

## LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Magnolia Science Academy-Bell

CDS Code: 19-64733-0122747

School Year: 2022-23

LEA contact information:

Laura Schlottman

Principal

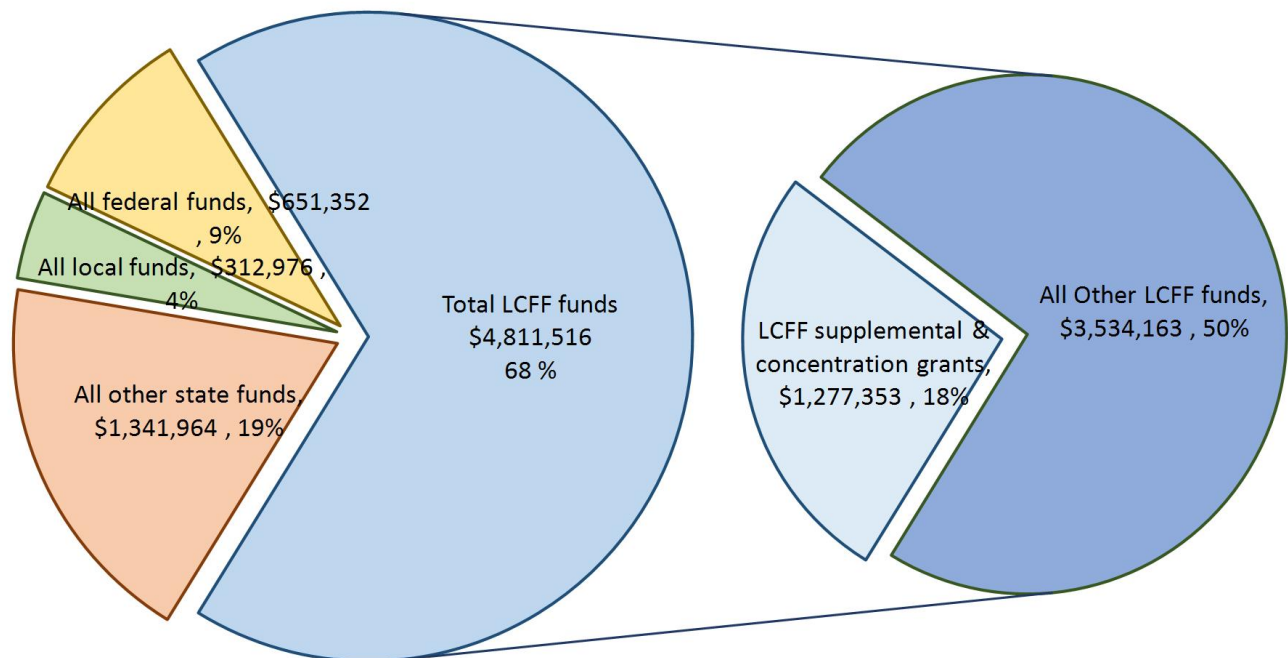
lbschlottman@magnoliapublicschools.org

(323) 826-3925

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

### Budget Overview for the 2022-23 School Year

#### Projected Revenue by Fund Source

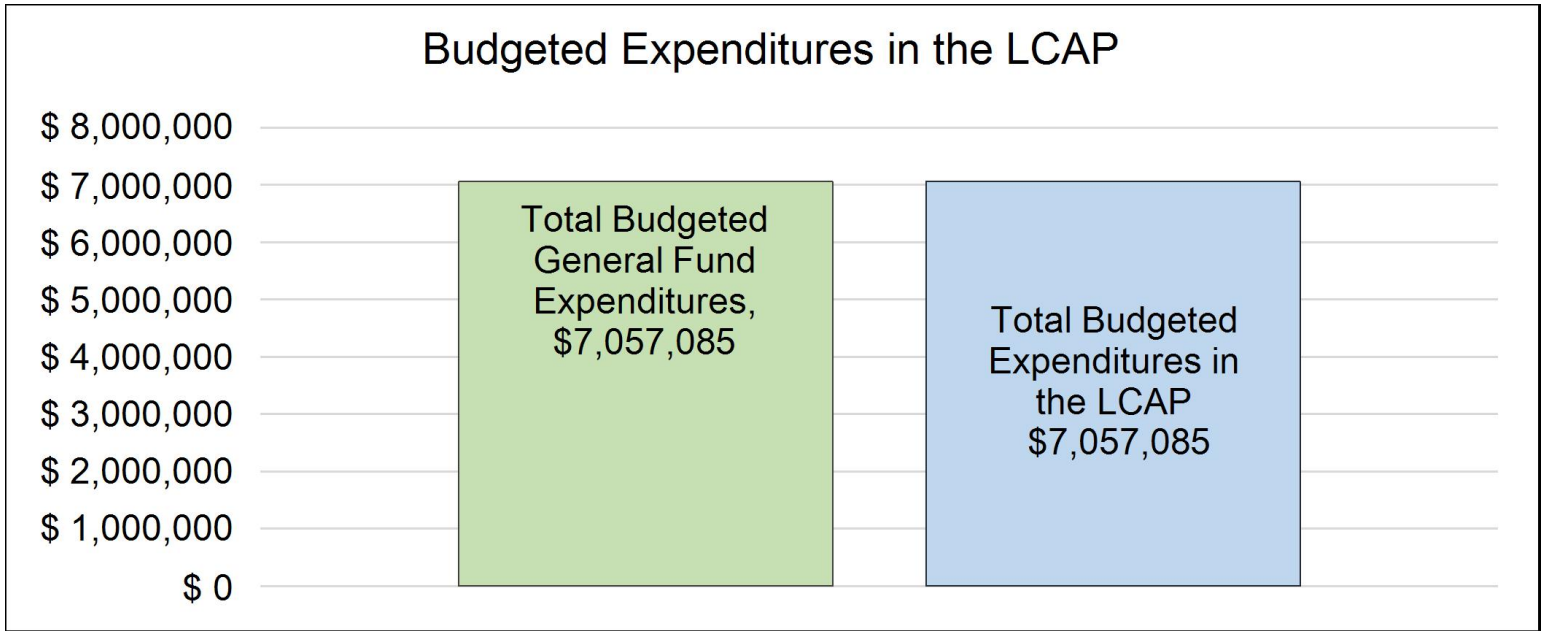


This chart shows the total general purpose revenue Magnolia Science Academy-Bell expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Magnolia Science Academy-Bell is \$7,117,808, of which \$4811516 is Local Control Funding Formula (LCFF), \$1341964 is other state funds, \$312976 is local funds, and \$651352 is federal funds. Of the \$4811516 in LCFF Funds, \$1277353 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Magnolia Science Academy-Bell plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

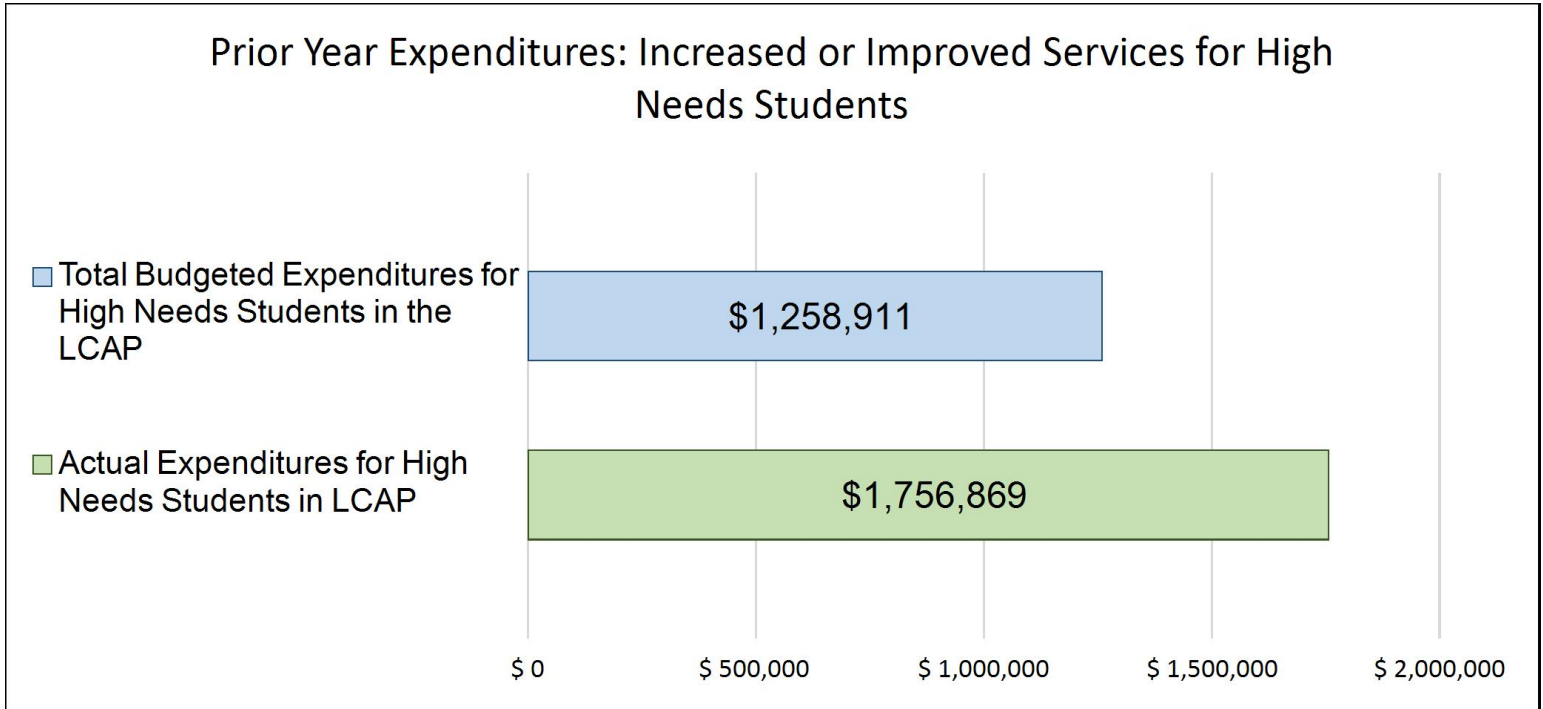
The text description of the above chart is as follows: Magnolia Science Academy-Bell plans to spend \$7,057,085 for the 2022-23 school year. Of that amount, \$7,057,085 is tied to actions/services in the LCAP and \$0 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

## Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Magnolia Science Academy-Bell is projecting it will receive \$12,773,533 based on the enrollment of foster youth, English learner, and low-income students. Magnolia Science Academy-Bell must describe how it intends to increase or improve services for high needs students in the LCAP. Magnolia Science Academy-Bell plans to spend \$1,246,097 towards meeting this requirement, as described in the LCAP.

# LCFF Budget Overview for Parents

## Update on Increased or Improved Services for High Needs Students in 2021-22



This chart compares what Magnolia Science Academy-Bell budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Magnolia Science Academy-Bell estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2021-22, Magnolia Science Academy-Bell's LCAP budgeted \$\$1,258,911.00 for planned actions to increase or improve services for high needs students. Magnolia Science Academy-Bell actually spent \$\$1,756,868.92 for actions to increase or improve services for high needs students in 2021-22.



## Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

| Local Educational Agency (LEA) Name | Contact Name and Title        | Email and Phone  |
|-------------------------------------|-------------------------------|--|
| Magnolia Science Academy-Bell       | Laura Schlottman<br>Principal | lbschlottman@magnoliapublicschools.org<br>323-826-3925 |

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).

### Educator Effectiveness Block Grant:

- The Administrator team reviewed the LCAP goals and reflected on how best to use the funds during the first semester, in the weekly meetings that are held on Mondays. The Grade Level Chairs were engaged during Grade Level Chair meetings that take place on Tuesdays and they too reflected and provided input. The Grade Level Chairs meet with their grade level teams monthly, and there too, the plan was presented to the entire staff members. Furthermore, the Principal received input from students and parents ambassadors during a School Site Council Meeting in December 2021 and January 2022.

### Expanded Learning Opportunities Program:

- The Leadership team plans to create a Task Force for planning, and holding monthly meetings.

Nominate after school coordinators, admin, teachers, students, parents

The school will develop a Program Plan in collaboration with all educational partners; surveys, discussions, etc.

the plans will be approve at the Board Meeting in June 23.

The school will start spending with summer schools on July 1

- The Administrators plan to engage our educational partners through our weekly parent newsletter, sent on Sunday evenings. A survey will be shared with students, staff, and families to ensure that there is alignment in what the school leadership agrees would be best to support student growth.

- Here are some current recommendations:

Have an MPS-wide After school Program Coordinator to design, develop, implement and manage the programs org-wide. Responsibilities include recruitment, training, reporting, audit, etc.

Redesign after school programs. In-house and hybrid with vendors.

Bring back STEAM, Science Olympiads, Robotics, MathCounts, CMLP, Arts, instruments, Summer/Winter camps, trips

A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

Magnolia Science Academy Bell plans to give all staff that have worked for at least 80% of the time this school year 2021-22 a \$2,000 bonus. This year has been challenging and retaining staff has been an issue across the country, for us, we have been fortunate and we want our staff to continue to feel valued and appreciated, this will support our staff retention that ultimately leads to student growth. The remaining funds will be used to hire a campus supervisor and a part time homeless/FY liaison.

A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

Educational Partners (formerly known as stakeholders) of Magnolia Science Academy Bell were provided with an opportunity to provide feedback on their priorities. The feedback was used in the development of the schoolwide action plan/LCAP and ESSER III funds. In an effort to engage all educational partners in the review of the student data and the development of the school-wide action plan, collaborative meetings have taken place regularly. Some of the meetings we held are Town Hall meetings, Parent Task Force meetings, School Site Council meetings, ELAC meetings, Annual Title 1 Meeting, Department meetings, and Grade Level Meetings.

In order to collect feedback from our students; we incorporated our annual Panorama surveys that show the challenges, needs, and successes of the school from the lens of our students. Additionally, our School Site Council has student representatives; as a result, the students were shared the information about the ESSER III and asked to provide feedback of any sort. Additionally, the families that speak languages other than English also attended all of our meetings. For those parents, we provided translation services. Also, we have had meetings held for English speaking and Spanish only speaking parents so that the information related to school issues were provided to those parents in their language. All administrators: principals, deans of academics, deans of students, and college counselor met regularly to ensure that the funds for this plan are well utilized, sourced, and spent. In terms of feedback from the staff members, MSA Bell utilized the staff

meetings for this purpose. We received feedback from MSA Bell staff (which includes administrators, teachers, resource specialists, office personnel, and paraprofessionals) during our regular weekly staff meeting. Additionally, the paraprofessionals, teacher aides, outside duty supervisors, custodial staff, afterschool supervisors, and all other educators were involved in the preparation of this plan to make sure it will address the needs of our students. In terms of special education administrators, The Director of Special Education and Support Services for the MPS has been involved in the planning phase of MSA Bell's ESSER III plan. The tribes and civil right organizations including disability rights organizations are not represented in MSA Bell's community. Finally, the school held School Site Council (SSC) and English Learner Advisory Committee (ELAC) meetings where Individuals or advocates representing the interests of children with disabilities, English learners, homeless students, foster youth (N/A), migratory students(N/A), children who are incarcerated (N/A), and other underserved students. Also, at the home office level, the feedback from Director of Special Education and Support Services, Director of Student Services (who used to be the principal of MSA Bell), and all other department heads who work closely with the students at MSA Bell campus were welcomed and honored. In order to address public at large, we have had our ESSER III plan presented during a regular MPS Governing board meeting for public comment, as well.

MSA Bell has provided many community engagement opportunities during the 2020-2021 school year to gather feedback to inform the development of the Expanded Learning Opportunities Grant Plan (ELOG) and the Local Control Accountability Plan (LCAP). The feedback that we received for the ELOG and LCAP is used in the development of this ESSER III expenditure plan.

Furthermore, we conducted a survey and the survey provided options from online 24/7 tutoring to additional staff support and stakeholders voted. Our families are most concern about students returning back to school safely and then about their loss of learning. These survey tools are used to measure the school climate and assess the SEL of the learning community. The data is reviewed by leadership to inform instruction and adopt necessary changes to ensure student growth in academic and social areas. Weekly Coffee with the principal meetings allowed for parent feedback and suggestions. The parent task force (PTF) and SSC also provided feedback on meaningful use of funds.

The following methods are used to communicate with stakeholders and receive feedback on the usage of funds for the Expanded Learning Opportunities as well as ESSER III:

#### Existing meeting structures

- PAC
- SSC/ELAC
- Family Informational Meetings such as Happy Hour Chat with the Principal
- Staff meetings (which includes administrators, teachers, resource specialists, office personnel, and paraprofessionals)
- Academic Task Force meetings
- Leadership meetings; Principals and Deans

#### Existing communication means:

- ParentSquare messages
- Social media
- Websites

- Weekly Newsletters

A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.

Successes:

- MSA Bell was able to higher 6 paraprofessionals to push into classes and support students academically
- MSA Bell was able to higher 2 campus supervisors to ensure that our students were safe and that we had ample supervision at all times
- We were able to fund our additional administrator position and teaching positions, which has allowed our school to improve our intervention programs.
- We were able to continue employment of campus supervisor, office assistance, and after school staff

Challenges:

- We had funds available to hire and retain teachers but we still had a couple vacancies.
- We had a lot of staff out due to covid and we still felt understaffed
- It was very difficult to find any qualified science or credentialed teachers to hire, we had to recruit to permits

A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.

ESSER III

Classified Salaries= \$1,079

Employee Benefits= \$313

IPI

Certificated Salaries= \$10,821

Employee Benefits= \$1,978



# Instructions for the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year

*For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), please contact the local county office of education (COE), or the California Department of Education’s (CDE’s) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at [lcff@cde.ca.gov](mailto:lcff@cde.ca.gov).*

## Introduction

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA’s educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA’s 2022–23 LCAP.

## Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA's educational partners and the broader public and must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

**Prompt 1:** *“A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).”*

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

**Prompt 2:** *“A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.”*

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

In the event that the additional concentration grant add-on is not sufficient to increase the number of staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, describe how the LEA is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

**Prompt 3:** *“A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.”*

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support

recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (<https://www.cde.ca.gov/fg/cr/relieffunds.asp>) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (<https://www.cde.ca.gov/fg/cr/>) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

**Prompt 4:** “A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.”

If an LEA does not receive ESSER III funding, provide this explanation.

Describe the LEA’s implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

**Prompt 5:** “A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.”

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA’s 2021–22 LCAP. For purposes of responding to this prompt, “applicable plans” include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

California Department of Education  
November 2021



## Local Control Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

| Local Educational Agency (LEA) Name | Contact Name and Title        | Email and Phone  |
|-------------------------------------|-------------------------------|--|
| Magnolia Science Academy-Bell       | Laura Schlottman<br>Principal | lbschlottman@magnoliapublicschools.org<br>(323) 826-3925 |

## Plan Summary [2022-23]

### General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA.

Magnolia Science Academy-Bell (MSA-Bell) is a classroom-based charter school serving grades 6th-8th with a curriculum emphasis on science, technology, engineering, arts, and math (STEAM). MSA- Bell is located in the city of Bell (90201) and serves around 400 students in grades 6–8, with classes that average 30 or fewer students. Originally founded in 2010—and here requesting a third five-year charter term—MSA-Bell’s mission is to provide a college preparatory educational program emphasizing STEAM in a safe environment that cultivates respect for self and others. We offer a comprehensive learning experience designed to serve the needs of our students through effective site-based instruction, rich hands-on learning, and foundation skills presented in ways that are relevant and inspiring for our students. Classroom instruction at MSA-Bell is supplemented by tutoring, after-school programs, and school-to-university links.

Our mission is to provide a college preparatory educational program emphasizing STEAM in a safe environment that cultivates respect for self and others. Graduates of Magnolia Public Schools are scientific thinkers who contribute to the global community as socially responsible and educated members of society.

MSA Bell currently has about 400 students in grades 6th-8th, and mainly draws enrollment from the neighboring communities of the southeast Los Angeles area. MSA Bell has a diverse student population of 90.45% Hispanic/Latino and 7.95% White (Arabic), 84.5% socioeconomically disadvantaged, 10.2% special education, and 12.5% English language learner population.

We offer a comprehensive learning experience designed to serve the needs of our students through effective site-based instruction, rich hands-on learning, and foundational skills presented in ways that are relevant and inspiring for our students. Classroom instruction at MSA Bell is supplemented by tutoring, after-school programs, and family training.

## Reflections: Successes

A description of successes and/or progress based on a review of the California School Dashboard (Dashboard) and local data.

Due to the COVID-19 pandemic, California has suspended the reporting of state and local indicators in the 2020 Dashboard. However, the strengths and needs are listed below based on the 2019 Dashboard Data. MSA Bell has developed various monitoring points to ensure the 'whole child.' References to these data sets will be made available and shared with stakeholders to solicit feedback and conduct an assessment of strengths and opportunities. However, after the 21-22 school year, MSA Bell achieved a completion rate higher than 98% and the school is currently awaiting the SBAC test results.

### Strengths

1. English Language Arts for all students increased by 14.7 points, 17.7 points below, and neediest student groups (EL & SPED) showed growth. In comparison with the state, all students increased by 3.7 points, 2.5 points below standard.
2. Mathematics for all students increased by 7 points, 74 points below, and neediest student groups (EL & SPED) showed growth. In comparison with the state, all students maintained by 2.9 points, 33.5 points below standard.
3. English Learner Progress shows 52.7% of all EL students making progress towards English language proficiency. In comparison with the state of 48.3% making progress towards English language proficiency.

Due to the pandemic, MSA Bell has increased opportunities to further build capacity at the school site to support the socio-emotional needs of students as they return to campus, by adding a full time social worker and an academic Advisor. This includes ongoing professional development and curriculum for faculty and exploring partnerships with local health & wellness agencies. In regards to academic progress in the areas of mathematics and English Language Arts, systems and procedures have been developed and refined to monitor and assess students for academic progress. For the 2021-22 school year, iXL was utilized to provide intervention to address learning gaps. iXL integrates with NWEA MAP assessments, therefore providing necessary information to inform instruction and develop school-wide strategies to address the learning needs of all students, especially ELs and SWDs.

## Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

Due to the COVID-19 pandemic, California has suspended the reporting of state and local indicators as of the 2020 Dashboard. However, the strengths and needs are listed below based on the 2019 Dashboard Data. MSA Bell has developed various monitoring points to ensure the success of the 'whole child.' References to these data sets will be made available and shared with stakeholders to solicit feedback and conduct an assessment of strengths and opportunities.

### Opportunities

1. Chronic Absences are at 5% and increased by 1.8%. In comparison with the state, all students increased by 1.1 points, 10.1% chronically absent.
2. Suspension rate 1.4% increased by 1.4%. The rate is lower than the state rate of 3.4%

Due to the pandemic, school conditions and climate will be an area of focus as students get re-acclimated to the school setting. This will include the reinstatement of the PBIS program and conducting a needs assessment to ensure the program is effective for student positive development. Furthermore, leadership will review the LMS to ensure curriculum and instruction fidelity. Assessment plans will continue through NWEA MAP and IABs, these are added to the instructional curriculum calendar with an emphasis on instructional supports for ELs and SWDs. Additionally, iXL was utilized as the interventional tool for student learning gaps and has been embedded into daily instruction for the 21-22 school year and beyond.

## LCAP Highlights

A brief overview of the LCAP, including any key features that should be emphasized.

The Charter School LCAP committee has reviewed input from all stakeholders and available data through surveys and student performance data. Based on input and data, we have revised our existing actions/services and measurable outcomes and also planned for new ones. Some of the highlights include:

1. An emphasis on adopting and implementing instructional, curricular, and technology items and programs that will continue to deliver a standards-based education to all students but with an emphasis on addressing learning loss and gaps in student learning. For example, our social studies department is in need of new curriculum adoption, our math department will be using MCGraw Hill this year and also piloting new curriculum, as we are in a curriculum adoption year. Furthermore, the science department will be using NGSS aligned curriculum and our english department will be using StudySync. (Goal 1, Action 2)
2. Continuing to provide clean and safe facilities that support learning, with an additional emphasis on health and safety as students return to campus, including the hiring of an additional custodian and CNA as well as prioritizing facility and playground upgrades and improvements. (Goal 1, Action 2)

3. Prioritizing MTSS Academic support through enrichment, intervention, and student support by promoting teacher leaders to MTSS and Grade Level Chair leads to support our school wide intervention programs, Saturday school (Saturday 4 Success), and summer school opportunities; refining targeted intervention and tutoring programs (Goal 2, Action 3)
4. Increasing the level of support for students with IEPs and the school's SPED program including the hiring of full time paraprofessionals and RSP teacher for each grade level. (Goal 2, Action 5)
5. The need to continue to improve our designated/integrated English Learner services by adding a full-time ELD paraprofessional to support EL students and an ELD coordinator. (Goal 2, Action 4)
6. Expanding STEAM and GATE programs for students to participate in Academic Pentathlon, Science Olympiad, Math Counts and next year we are investing in STEM Labs (elective course). (Goal 3, Action 2)
7. Expanding our PE & Health and sports activity programs for students based on stakeholder feedback. (Goal 3, Action 4)
8. Creating additional programs and activities that support a comprehensive educational program for all students we serve, through our student ambassador program and the hiring of Dean of Culture. (Goal 3, Action 5)
9. Focusing on MTSS in relation to PBIS and SEL support for students by providing counseling and positive behavior intervention support services to our students. (Goal 4, Action 3)

## **Comprehensive Support and Improvement**

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

### ***Schools Identified***

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

N/A

### ***Support for Identified Schools***

A description of how the LEA has or will support its eligible schools in developing comprehensive support and improvement plans.

N/A

### ***Monitoring and Evaluating Effectiveness***

A description of how the LEA will monitor and evaluate the plan to support student and school improvement.

N/A

# Engaging Educational Partners

A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.

In order to promote a positive learning experience for our students, MSA Bell has established a culture of partnership with families, students, staff, community members, and other stakeholders through multiple channels including meetings, school events, surveys, home visits, newsletters, and other means of communication. To the extent possible, all stakeholders are invited to be involved in the process of school review and improvement including the development of our annual LCAP.

Information/input sessions include PAC/Parent Task Force (PTF) meetings, School Site Council (SSC) meetings, English Learner Advisory Committee (ELAC) meetings, Public School Choice (PSC) review, Charter School Division (CSD) review, Coffee Chat meetings, Board of Directors meetings, Principal meetings, and staff meetings. Feedback from our committees and meetings provide valuable input for the new LCAP. In addition, the MSA Bell conducts surveys for families, students, and staff, and the school staff conducts home visits. These all serve as a way to inform, educate, and gather input and feedback from all critical stakeholders.

MSA Bell has an approved charter petition with measurable student outcomes and methods to assess student progress. WASC accreditation provides a reflective opportunity to gather stakeholder feedback and input with action plans for continuous school improvement. The collaborative process monitors performance data, student needs, identifies goals, implements appropriate interventions/preventions. The PSC process allows stakeholders the opportunity to review school data, understand elements of a high quality school and review the school proposals and offer their feedback. The various opportunities provide stakeholder engagement to address the needs of the student. Therefore, LCAP is received by our community as a comprehensive planning tool that draws from all other school plans and addresses the state priorities and locally identified priorities.

MSA Bell has held its periodical meetings this year to gather input from our stakeholders. These include 10 PAC/PTF meetings, 6 SSC meetings, 4 ELAC meetings, several parent activities/events including Coffee Chat meetings, weekly staff meetings, and other stakeholder meetings. The school conducted a family, staff, and student experience survey with specific questions on the sense of safety and school connectedness, school culture and climate, and other areas of school improvement. Majority of our stakeholders participated in this survey. The staff did not completed the 25% of its home visits during this school year and has now tasked a Dean (Dean of Culture) to support with reaching and exceeding this goal for the following school year.

A summary of the feedback provided by specific educational partners.

MSA Bell throughout the school year held various meetings through PAC, SSC, ELAC, and informational sessions, as well as stakeholder surveys, to gather input to support the direction and funding essential to meet the needs of the learning community. Below are a few trends that have influenced the development of the goals and expense:

1. Safety for students, staff, and families in the form of environmental climate and socio-emotional support. This includes hiring and training of staff members and supplemental support from organizations and cloud-based platforms.



2. Academic Growth outcomes for ELs and SWD. This includes the hiring and ongoing support of staff members to support student's academic endeavor, usage of programs to identify and intervene in academic areas of need and provide additional resources in the form of programs or additional support through Summer School, Winter Session, Additional Tutoring Sessions, and Home Visits.
3. Stakeholders recognize the mission, vision, and core values of the organization. Stakeholders are pleased and continue to support the learning community to provide a program centered around Excellence, Innovation, and Connection. MSA Bell will continue to offer a project-based learning experience that provides students with the tools and skills necessary to advance their academic pursuits and societal contributions. MSA Bell will continue to provide students with individualized support and a program that identifies their learning styles, personalities, interest, and career plans to make every learner college- and career-ready. MSA Bell will continue to create and expand a climate that provides a sense of connection and belonging to support students' development of personal and academic networks for long-term resilience and connection.

These elements continue to be vital for our stakeholders and the learning community is committed to adapt and equip all stakeholders to meet their fullest potential and endeavors. Based on surveys and organized meetings with stakeholders, many are pleased with the program and direction. MSA Bell will continue to strive for excellence to provide students with opportunities for growth and social mobility.

#### A description of the aspects of the LCAP that were influenced by specific input from educational partners.

Stakeholders have reviewed input in order to adjust all stakeholders and synthesized input to revise existing actions/services and measurable outcomes and also plan for new ones in the LCAP for the upcoming year. Some of the updates include:

1. Implement instructional practices and strategies as identified through the Performance Indicator Review (PIR), especially for our dually identified students (SWD & ELs)
2. Instructional practices that focus on sustaining promising practices of Tier 1 MTSS support (This includes schoolwide expectation matrix, grade level team classroom expectation matrix, practices of restorative circles, solidifying mentorships in advisory courses)
3. An 'advance pathway' course selection (Honors) will be programmed to provide opportunities for higher-level classes that proceed at a faster pace and cover more materials than regular mainstream courses.
4. Professional Development sessions to support families with various aspects relating to the development of the 'whole child.'
5. Safety was a big concern for students, since the return to in-person learning the students have experienced more social media issues that carry to school and have increased school altercations. Our students are asking for more support in social skills and preventative measures.

# Goals and Actions

## Goal

| Goal # | Description   |
|--------|---|
| 1      | BASIC SERVICES FOR A HIGH-QUALITY LEARNING ENVIRONMENT: All students and staff will have access to a safe, secure, healthy, and high-quality learning and working environment. Students will receive basic services that are fundamental to academic success, including fully credentialed teachers, standards-aligned instructional materials, and appropriately maintained school facilities. |

An explanation of why the LEA has developed this goal.

Providing basic services means ensuring all students have access to teachers who are fully credentialed in their subject areas, instructional materials aligned with state standards, and safe, properly maintained school facilities. Charter School will also adhere to the MPS Wellness Policy and encourage participation in school meal programs. Research shows when students are provided with these basic services, student learning outcomes increase. The MPS Home Office will provide services such as academics, accountability, operations, IT, facilities, finance and accounting, human resources, and external relations to support and hold accountable the Charter School for compliance and meeting charter goals. Charter School will implement the actions listed under this goal and use the indicated metrics to measure progress in the provision of basic services to maintain a high-quality learning environment.

## Measuring and Reporting Results

| Metric  | Baseline       | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|----------------|----------------|----------------|----------------|-----------------------------|
| Number of misassignments of teachers of English learners, total teacher misassignments, and vacant teacher positions (Source: Local Indicator Priority 1) | 2020-21:<br>0  | 2021-22:<br>0  |                |                | 2023-24:<br>0               |
| Percentage of students without access to their own copies of standards-   | 2020-21:<br>0% | 2021-22:<br>0% |                |                | 2023-24:<br>0%              |

| Metric  | Baseline                                     | Year 1 Outcome                             | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24                  |
|---|--|--|----------------|----------------|--|
| aligned instructional materials for use at school and at home (Source: Local Indicator Priority 1)  |  |  |                |                |  |
| Number of identified instances where facilities do not meet the “good repair” standard (including deficiencies and extreme deficiencies) (Source: Local Indicator Priority 1) | 2020-21:<br>0                                | 2021-22:<br>0                              |                |                | 2022-23:<br>0                                |
| Teacher retention rate (Source: HRIS)   | 2020-21: (Spring 2020 to Fall 2020)<br>92.0% | 2021-22: (Spring 2021 to Fall 2021)<br>84% |                |                | 2023-24: (Spring 2023 to Fall 2023)<br>90.0% |
| Teacher attendance rate (Source: HRIS)  | 2020-21: (As of 3/25/21)<br>98.0%            | 2021-22: (As of 5/12/22)<br>95.8%          |                |                | 2023-24:<br>97.0%                            |

## Actions

| Action # | Title                               | Description  | Total Funds | Contributing |
|----------|-------------------------------------|--|-------------|--------------|
| 1.1      | Teacher assignments and credentials | Charter School and the MPS Human Resources team will conduct credential, background, and TB clearance reviews as part of the hiring process and at least once throughout the year to ensure all credentials are properly maintained. Charter School will support our teachers’ credentialing needs. Charter School will also annually review master schedules and teacher assignments to ensure teachers are appropriately assigned and fully credentialed in the subject area and | \$20,500.00 | No           |

| Action # | Title                                  | Description  | Total Funds  | Contributing |
|----------|--|--|--------------|--------------|
|          |  | <p>for the students they are teaching. Charter School uses a Human Resources Information System (HRIS) to automate employee documents. MPS Home Office HR team acts as a liaison between employees and provides administrative support as needed (e.g., correspondence generation, record keeping, file maintenance, HRIS entry, etc.) The HR team also provides reports to the Board and school administrators in regards to teacher retention, performance, pay scale, vacancies, recruitment efforts, credentials, mandatory trainings, and other HR related matters.</p> <p>Expenditures associated with this action include the following: teacher credentialing expenses, recruitment expenses (sign-in bonus, livescan/fingerprinting fees, etc.), Paycom/payroll fees, retirement service fees, and performance pay.</p> <p>The following expenditures will be funded by federal Title funds: N/A</p>  |              |              |
| 1.2      | Instructional materials and technology | <p>Charter School will manage the acquisition, distribution, and maintenance of equipment, materials, and technology needed to meet the academic, linguistic, cultural, social-emotional, and physical requirements of students. Charter School will annually review alignment of instructional materials to standards and maintain an inventory of instructional materials and corresponding purchases of materials. Charter School will annually review budgets and plans to ensure adequate budget for instructional materials. Charter School will ensure that students have sufficient access to standards-aligned instructional materials, including technology-based resources. Charter School will provide effective access and integration of technology resources, including software and mobile devices, that ensure meaningful access to CA Content Standards aligned instructional programs.</p> <p>Expenditures associated with this action include the following: textbooks, instructional materials and supplies, teacher/classroom supplies and office materials, computers, Chromebooks, hotspots, and</p> | \$406,278.00 | No           |

| Action # | Title   | Description   | Total Funds  | Contributing |
|----------|---|---|--------------|--------------|
|          |   | <p>other technology equipment, IT manager salary and benefits, E-Rate consultancy, and basic software (Zendesk, AssetWorks, firewall, Datto, CloudReady, Zoom, GoGuardian, etc.), phone/internet, and depreciation.</p> <p>The following expenditures will be funded by federal Title funds: N/A</p>  |              |              |
| 1.3      | Clean and safe facilities that support learning | <p>Charter School will strive to maintain a clean, safe, environmentally friendly, and inviting school that is worthy of our students, families, and staff and encourages successful teaching and learning. Charter School will continually improve and maintain facilities to ensure school safety, security and high quality learning and working environments. Charter School will do annual and monthly facility inspections to screen for ADA compliance and safety hazards; identified deficiencies will be quickly remedied. Daily general cleaning will maintain campus cleanliness. Maintenance and repairs will be provided by Charter School custodial staff and/or outsourced. As a STEAM focused school we aim to operate in a sustainable and environmentally responsible manner. Charter School will develop and monitor comprehensive safety and security plans, conduct necessary safety training for all staff and continue to work with stakeholders and experts to implement emergency and risk management procedures for individuals and the site. Charter School will procure and maintain necessary safety/emergency supplies, equipment and items. Charter School will establish schedules and procedures for the supervision of students in non-classroom areas, including before and after school.</p> <p>Expenditures associated with this action include the following: facilities rent/acquisition cost, custodial staff salaries and benefits, custodial supplies, maintenance and repair services, gas/electric, security services, health and safety related expenses (PPE, nursing services, etc.), and insurance costs (workers compensation, CharterSAFE, etc.)</p> <p>The following expenditures will be funded by federal Title funds: N/A</p> | \$554,835.00 | No           |

| Action # | Title  | Description   | Total Funds  | Contributing |
|----------|--|---|--------------|--------------|
| 1.4      | Healthy and nutritious meals                   | <p>Charter School will maintain nutrition education resources and continue to focus on innovative ways to increase access to freshly prepared, nutritious foods to ensure students are well-nourished and ready to learn. Charter School will adhere to the MPS Wellness Policy guidelines on nutritious foods for all food sales and celebrations. The meal program aims to improve the diet and health of our students, help mitigate childhood obesity, model healthy eating to support the development of lifelong healthy eating patterns and support healthy choices while accommodating cultural food preferences and special dietary needs. Charter School will promote healthy food and beverage choices for all students throughout campus, as well as encourage participation in school meal programs.</p> <p>Expenditures associated with this action include the following: student meals, and water.</p> <p>The following expenditures will be funded by federal Title funds: N/A</p> | \$102,000.00 | Yes          |
| 1.5      | Well-orchestrated Home Office support services | <p>The MPS Home Office provides services to the Charter School, supports and holds accountable the Charter School for compliance and meeting charter goals, provides best practices in curriculum and professional development, and sets up systems and processes that support academic achievement and growth, operational effectiveness, and financial sustainability. The Home Office manages business operations of schools, which reduces program and operations-related burdens of the Charter School administration and enables the Charter School to receive services at a lower cost. The services of the Home Office include, but are not limited to, academics, accountability, operations, IT, facilities, finance and accounting, human resources, and external relations. Instructional services are reflected in Goals 2-4.</p>  | \$833,118.00 | No           |

| Action # | Title | Description   | Total Funds | Contributing |
|----------|-------|---|-------------|--------------|
|          |       | <p>Expenditures associated with this action include the following: Home Office management fees, authorizer oversight fees, audit fees, bank fees, legal fees (YM&amp;C, etc.), and other back-office related expenses (Adaptive Insights, DataWorks, etc.)</p> <p>The following expenditures will be funded by federal Title funds: N/A</p> |             |              |

## Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Goal 1 Action 1: No substantive difference, teacher assignments and hiring process was similar to baseline year. Charter School and the MPS Human Resources team will conduct credential, background, and TB clearance reviews as part of the hiring process and at least once throughout the year to ensure all credentials are properly maintained. Charter School will support our teachers' credentialing needs. Charter School will also annually review master schedules and teacher assignments to ensure teachers are appropriately assigned and fully credentialed in the subject area and for the students they are teaching. Charter School uses a Human Resource Information System (HRIS) to automate employee documentation.

MPS Home Office HR team acts as a liaison between employees and provides administrative support as needed (e.g., correspondence generation, record keeping, file maintenance, HRIS entry, etc.) The HR team also provides reports to the Board and school administrators in regards to teacher retention, performance, pay scale, vacancies, recruitment efforts, credentials, mandatory trainings, and other HR related matters. Expenditures associated with this action include the following: teacher credentialing expenses, recruitment expenses (sign-in bonus, live scan/fingerprinting fees, etc.), Paycom/payroll fees, retirement service fees, and performance pay.

Goal 1 Action 2: No substantive difference in planned actions for books, technology, resources and curriculum. All were in compliance for the current academic year. Charter School will manage the acquisition, distribution, and maintenance of equipment, materials, and technology needed to meet the academic, linguistic, cultural, social-emotional, and physical requirements of students. Charter School will annually review alignment of instructional materials to standards and maintain an inventory of instructional materials and corresponding purchases of materials. Charter School will annually review budgets and plans to ensure adequate budget for instructional materials. Charter School will ensure that students have sufficient access to standards-aligned instructional materials, including technology-based resources. Charter School will provide effective access and integration of technology resources, including software and mobile devices, that ensure meaningful access to CA Content Standards aligned instructional programs.

Goal 1 Action 3: No substantive difference. Cleaning Charter School will strive to maintain a clean, safe, environmentally friendly, and inviting school that is worthy of our students, families, and staff and encourages successful teaching and learning. Charter School will continually improve and maintain facilities to ensure school safety, security and high quality learning and working environments. Charter School will do annual and monthly facility inspections to screen for ADA compliance and safety hazards; identified deficiencies will be quickly remedied. Daily general cleaning will maintain campus cleanliness. Maintenance and repairs will be provided by Charter School custodial staff and/or outsourced. As a STEAM focused school we aim to operate in a sustainable and environmentally responsible manner. Charter School will develop and monitor comprehensive safety and security plans, conduct necessary safety training for all staff and continue to work with stakeholders and experts to implement emergency and risk management procedures for individuals and the site. Charter School will procure and maintain necessary safety/emergency supplies, equipment and items. Charter School will establish schedules and procedures for the supervision of students in non-classroom areas, including before and after school.

Goal 1 Action 4: No substantive difference. Charter School will adhere to the MPS Wellness Policy guidelines on nutritious foods for all food sales and celebrations. The meal program aims to improve the diet and health of our students, help mitigate childhood obesity, model healthy eating to support the development of lifelong healthy eating patterns and support healthy choices while accommodating cultural food preferences and special dietary needs. Charter school continues to use LAUSD LA Cafe's services and pays directly for their services.

Goal 1 Action 5: No substantive difference. The MPS Home Office provides services to the Charter School, supports and holds accountable the Charter School for compliance and meeting charter goals, provides best practices in curriculum and professional development, and sets up systems and processes that support academic achievement and growth, operational effectiveness, and financial sustainability.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Goal 1 Action 1: There was a material's difference of over \$198K because our MPS board and school leadership approved discretionary bonuses to all staff who worked on 21-22 for at least 80% of the time.  
Planned Actions - teacher credentialing expenses, recruitment expenses (sign-in bonus, live scan/fingerprinting fees, etc.), Paycom/payroll fees, retirement service fees, and performance pay.

The large discrepancy between planned and actual expenditures for 1.1 is due to the fact that our CMO decided to prioritize staff retention by allocating a portion of the ESSER funds to give retention bonuses to all eligible staff members in June. ESSER funds were not included in the LCAP since they were provided to the school later as a one time stimulus fund.

Goal 1 Action 2: No substantive difference between Budgeted Expenditures and Estimated Actual Expenditures in books, resources, technology or curriculum.



Goal 1 Action 3: No substantive difference.

Goal 1 Action 4: No substantive difference.

Goal 1 Action 5: No substantive difference.

An explanation of how effective the specific actions were in making progress toward the goal.

Goal 1 Action 1: No substantive difference, teacher assignments and hiring process was similar to baseline year. This action was effective in making progress toward the goal. We were able to hire all necessary staff and teachers and support them with any hiring fees. Being able to provide retention bonuses to eligible staff members helped increase our staff retention rate for next year. Only two teachers left in the middle of the year, while a teacher shortage was at the rise.

Goal 1 Action 2: MSA Bell saw progress in 6th / 7th grade MATH, in addition to progress in sub groups for 6th/7th grade Latino, White, FRL, and 8th Grade SPED in Mathematics. This action was effective in making progress toward the goal. We were able to provide all students with the instructional materials and technology needed to access their curriculum and learning. Thanks to the additional funding provided to schools, more technology was purchased allowing for at least a one-to-one student to device ratio and chromebook carts in all classrooms.

Goal 1 Action 3: This action was effective in making progress toward the goal. We were able to put protocols in place and purchase all necessary items to ensure students and staff had access to a safe, secure, healthy, and high-quality learning and working environment. This funding allowed us to add an additional custodian as well as keep a school nurse through a third party vendor to help us better reach this goal.

Goal 1 Action 4: No substantive difference. The meal program aimed to improve the diet and health of our students, help mitigate childhood obesity, model healthy eating to support the development of lifelong healthy eating patterns and support healthy choices while accommodating cultural food preferences and special dietary needs. Our Charter School promotes healthy food and beverage choices per our wellness plan, as well as encourage participation in school meal programs (LAUSD LA Café). Under the COVID-19 health and safety guidance all water fountains had to be put out of use therefore we provided a water dispenser and cups with monthly service in all classrooms. Having the funding to be able to do this allowed students and staff to attend school in a safe, healthy and comfortable school setting.

Goal 1 Action 5: No substantive difference.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Goal 1 Action 1: No substantive difference, teacher assignments and hiring process was similar to baseline year.

Goal 1 Action 2: No substantive differences were made for planned goals or desired outcomes for books, technology, resources and curriculum

Goal 1 Action 3: No substantive difference.

Goal 1 Action 4: No substantive difference. We will continue to follow our current goals and desired outcomes. In addition goals on our wellness plan will be purposely created to support this section of our LCAP goals.

Goal 1 Action 5: No substantive difference. This action was effective in making progress toward the goal.

**A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.**

# Goals and Actions

## Goal

| Goal # | Description   |
|--------|---|
| 2      | EXCELLENCE: All students will have equitable access to a high-quality core curricular and instructional program and make academic progress on the California Content Standards. Students will pursue academic excellence and be college/career ready. |

An explanation of why the LEA has developed this goal.

Charter School desires that all our students pursue academic excellence and be college/career ready. Effective core curriculum and instruction are central to academic success. Therefore, Charter School will ensure that all students, including but not limited to, ELs, students with disabilities, socioeconomically disadvantaged/low-income students, and students achieving below grade level, have access to a high-quality core curricular and instructional program with appropriate services and support. Targeted interventions will be utilized to create a high-quality differentiated environment where students are supported to engage at their optimal levels. Charter School will also provide professional development to staff to promote a cycle of continuous improvement, as well as supports for high quality delivery of the program that enables differentiation, particularly for unduplicated students and students with exceptional needs. Charter School will implement the actions listed under this goal and use the indicated metrics, such as CAASPP assessment results, to measure progress in achievement of academic excellence and college/career readiness.

## Measuring and Reporting Results

| Metric   | Baseline         | Year 1 Outcome                   | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|------------------|----------------------------------|----------------|----------------|-----------------------------|
| Percentage of programs and services outlined in the charter petition, including a broad course of study, that are developed and provided to students, certain programs and services being dependent on student need and interest | 2020-21:<br>100% | 2021-22: (As of 5/13/22)<br>100% |                |                | 2023-24:<br>100%            |

| Metric   | Baseline                    | Year 1 Outcome                | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|-----------------------------|-------------------------------|----------------|----------------|-----------------------------|
| (Source: Local Indicator Priority 7, SIS)  |                             |                               |                |                |                             |
| Percentage of students who have sufficient access to all programs and services developed and provided to unduplicated students and to individuals with exceptional needs (Source: Local Indicator Priority 7, SIS) | 2020-21: 100%               | 2021-22: (As of 5/13/22) 100% |                |                | 2023-24: 100%               |
| Percentage of state standards implementation for all students (Source: Local Indicator Priority 2)   | 2020-21: 100%               | 2021-22: (As of 5/13/22) 100% |                |                | 2023-24: 100%               |
| Percentage of completion of the formal and informal classroom observations by the school administration based on one formal and four informal observations per teacher per year (Source: TeachBoost)               | 2020-21: (As of 5/7/21) 98% | 2021-22: (As of 5/13/22) 92%  |                |                | 2023-24: 100%               |
| Percentage of students who have  | 2020-21: (First semester)   | 2020-21: (Second semester)    |                |                | 2023-24: 80%                |

| Metric   | Baseline   | Year 1 Outcome   | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24   |
|--|--|--|----------------|----------------|---|
| received a grade of “C” or better (or performed “proficient” on the related state standardized tests) in core subjects and electives (Source: SIS) | 68%  | 90%  |                |                |   |
| Average Lexile Growth (L) from fall to spring (Source: myON)   | 2020-21: (As of 5/7/21)<br>120.7   | 2021-22: (As of 5/13/22)<br>82.8   |                |                | 2023-24:<br>125.0   |
| Percentage of students meeting or exceeding standard on the CAASPP-ELA/Literacy assessments (Source: CDE DataQuest)                                | 2018-19: <ul style="list-style-type: none"> <li>All Students: 45.06%</li> <li>English Learners: 6.67%</li> <li>Socioeconomically Disadvantaged: 41.84%</li> <li>Students with Disabilities: 14.29%</li> <li>Hispanic: 44.20%</li> <li>White: 31.71%</li> </ul> | CAASPP-ELA/Literacy assessments were waived during the 2019-20 and 2020-21 school years.<br><br>We have used the Measures of Academic Progress (MAP)-Reading assessment and the Smarter Balanced Interim Assessments (IAB) to project the percentage of students meeting or exceeding standard on the 2021-22 CAASPP-ELA/Literacy assessments. |                |                | 2022-23: <ul style="list-style-type: none"> <li>All Students: 48.00%</li> <li>English Learners: 11.00%</li> <li>Socioeconomically Disadvantaged: 48.00%</li> <li>Students with Disabilities: 21.00%</li> <li>Hispanic: 50.00%</li> <li>White: 37.00%</li> </ul> |

| Metric   | Baseline  | Year 1 Outcome  | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24   |
|--|---|---|----------------|----------------|---|
|  |   | <p>Spring 2022 MAP Reading - Proficiency Projection for 2021-22 SBAC:</p> <ul style="list-style-type: none"> <li>• All Students: 43.75%</li> <li>• English Learners: 0.00%</li> <li>• Students with Disabilities: 6.45%</li> <li>• Hispanic: 44.25%</li> <li>• White: 32.26%</li> </ul> <p>IAB ELA Level 3 and 4 Projection (5/13/22):</p> <ul style="list-style-type: none"> <li>• All Students: 65.07%</li> </ul> |                |                |   |
| <p>Distance from Standard (DFS) on the CAASPP-ELA/Literacy assessments (Source: CA School Dashboard)</p> | <p>2018-19: (2019 Dashboard)</p> <ul style="list-style-type: none"> <li>• All Students: 17.7 points below standard</li> <li>• English Learners: 70.7 points below standard</li> </ul> | <p>CAASPP-ELA/Literacy assessments were waived during the 2019-20 and 2020-21 school years. Hence, the 2021 Dashboard data is not available.</p> <p>We have used the Measures of Academic Progress</p>  |                |                | <p>2022-23: (2023 Dashboard)</p> <ul style="list-style-type: none"> <li>• All Students: 11.0 points below standard</li> <li>• English Learners: 64.0 points below standard</li> </ul> |

| Metric  | Baseline   | Year 1 Outcome  | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24   |
|---|--|---|----------------|----------------|---|
|   | <ul style="list-style-type: none"> <li>• Socioeconomically Disadvantaged: 19.8 points below standard</li> <li>• Students with Disabilities: 88.3 points below standard</li> <li>• Homeless: 24.9 points below standard</li> <li>• Hispanic: 15.7 points below standard</li> <li>• White: 37.8 points above standard</li> </ul> | <p>(MAP)-Reading assessment to measure the percentage of students meeting their growth projections from Fall 2021 to Spring 2022.</p> <p>Fall 2021 to Spring 2022 MAP Reading - Percent Met Growth Projection:</p> <ul style="list-style-type: none"> <li>• All Students: 42.8%</li> <li>• English Learners: 34.2%</li> <li>• Students with Disabilities: 50.0%</li> <li>• Hispanic: 42.6%</li> <li>• White: 45.2%</li> </ul> |                |                | <ul style="list-style-type: none"> <li>• Socioeconomically Disadvantaged: 12.0 points below standard</li> <li>• Students with Disabilities: 77.0 points below standard</li> <li>• Homeless: 17.0 points below standard</li> <li>• Hispanic: 9.0 points below standard</li> <li>• White: 30.0 points above standard</li> </ul> |
| <p>Percentage of students meeting their growth targets on the Measures of Academic Progress (MAP)-Reading assessment from fall to spring (Source: NWEA MAP)</p> | <p>2020-21:</p> <ul style="list-style-type: none"> <li>• All Students: 49.8%</li> <li>• English Learners: 40.8%</li> <li>• Socioeconomically Disadvantaged: 50.6%</li> </ul>   | <p>Fall 2021 to Spring 2022 MAP Reading - Percent Met Growth Projection:</p> <ul style="list-style-type: none"> <li>• All Students: 42.8%</li> <li>• English Learners: 34.2%</li> </ul>   |                |                | <p>2023-24:</p> <ul style="list-style-type: none"> <li>• All Students: 65.0%</li> <li>• English Learners: 65.0%</li> <li>• Socioeconomically Disadvantaged: 65.0%</li> </ul>  |

| Metric   | Baseline  | Year 1 Outcome   | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24  |
|--|---|--|----------------|----------------|--|
|  | <ul style="list-style-type: none"> <li>Students with Disabilities: 29.3%</li> <li>Hispanic: 50.5%</li> <li>White: 42.9%</li> </ul>  | <ul style="list-style-type: none"> <li>Students with Disabilities: 50.0%</li> <li>Hispanic: 42.6%</li> <li>White: 45.2%</li> </ul>   |                |                | <ul style="list-style-type: none"> <li>Students with Disabilities: 65.0%</li> <li>Hispanic: 65.0%</li> <li>White: 65.0%</li> </ul>   |
| Percentage of students meeting or exceeding standard on the CAASPP-Mathematics assessments (Source: CDE DataQuest) | <p>2018-19:</p> <ul style="list-style-type: none"> <li>All Students: 23.86%</li> <li>English Learners: 5.00%</li> <li>Socioeconomically Disadvantaged: 23.53%</li> <li>Students with Disabilities: 10.20%</li> <li>Hispanic: 23.73%</li> <li>White: 24.39%</li> </ul> | <p>CAASPP-Mathematics assessments were waived during the 2019-20 and 2020-21 school years.</p> <p>We have used the Measures of Academic Progress (MAP)-Mathematics assessment and the Smarter Balanced Interim Assessments (IAB) to project the percentage of students meeting or exceeding standard on the 2021-22 CAASPP-ELA/Literacy assessments.</p> <p>Spring 2022 MAP Mathematics - Proficiency Projection for 2021-22 SBAC:</p> |                |                | <p>2022-23:</p> <ul style="list-style-type: none"> <li>All Students: 30.00%</li> <li>English Learners: 12.00%</li> <li>Socioeconomically Disadvantaged: 30.00%</li> <li>Students with Disabilities: 17.00%</li> <li>Hispanic: 30.00%</li> <li>White: 30.00%</li> </ul> |



| Metric   | Baseline  | Year 1 Outcome   | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24   |
|--|---|--|----------------|----------------|---|
|  |   | <ul style="list-style-type: none"> <li>• All Students: 21.15%</li> <li>• English Learners: 0.00%</li> <li>• Students with Disabilities: 6.45%</li> <li>• Hispanic: 19.83%</li> <li>• White: 30.00%</li> </ul> <p>IAB Math Level 3 and 4 Projection (5/13/22):</p> <ul style="list-style-type: none"> <li>• All Students: 41.27%</li> </ul> |                |                |   |
| <p>Distance from Standard (DFS) on the CAASPP-Mathematics assessments as measured by the CA School Dashboard (Source: CA School Dashboard)</p> | <p>2018-19: (2019 Dashboard)</p> <ul style="list-style-type: none"> <li>• All Students: 74.0 points below standard</li> <li>• English Learners: 127.0 points below standard</li> <li>• Socioeconomically Disadvantaged: 73.8 points below standard</li> </ul> | <p>CAASPP-Mathematics assessments were waived during the 2019-20 and 2020-21 school years. Hence, the 2021 Dashboard data is not available.</p> <p>We have used the Measures of Academic Progress (MAP)-Mathematics assessment to measure the percentage of students meeting their</p>   |                |                | <p>2022-23: (2023 Dashboard)</p> <ul style="list-style-type: none"> <li>• All Students: 68.0 points below standard</li> <li>• English Learners: 110.0 points below standard</li> <li>• Socioeconomically Disadvantaged: 68.0 points below standard</li> </ul> |

| Metric   | Baseline   | Year 1 Outcome   | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24  |
|--|--|--|----------------|----------------|--|
|  | <ul style="list-style-type: none"> <li>Students with Disabilities: 142.9 points below standard</li> <li>Homeless: 53.0 points below standard</li> <li>Hispanic: 74.3 points below standard</li> <li>White: 73.4 points above standard</li> </ul> | <p>growth projections from Fall 2021 to Spring 2022.</p> <p>Fall 2021 to Spring 2022 MAP Mathematics - Percent Met Growth Projection:</p> <ul style="list-style-type: none"> <li>All Students: 47.8%</li> <li>English Learners: 41.7%</li> <li>Students with Disabilities: 53.3%</li> <li>Hispanic: 46.8%</li> <li>White: 56.7%</li> </ul> |                |                | <ul style="list-style-type: none"> <li>Students with Disabilities: 115.0 points below standard</li> <li>Homeless: 47.0 points below standard</li> <li>Hispanic: 68.0 points below standard</li> <li>White: 68.0 points above standard</li> </ul> |
| Percentage of students meeting their growth targets on the Measures of Academic Progress (MAP)-Mathematics assessment from fall to spring (Source: NWEA MAP) | <p>2020-21:</p> <ul style="list-style-type: none"> <li>All Students: 48.5%</li> <li>English Learners: 57.1%</li> <li>Socioeconomically Disadvantaged: 47.2%</li> <li>Students with Disabilities: 42.5%</li> </ul>                                | <p>Fall 2021 to Spring 2022 MAP Mathematics - Percent Met Growth Projection:</p> <ul style="list-style-type: none"> <li>All Students: 47.8%</li> <li>English Learners: 41.7%</li> <li>Students with Disabilities: 53.3%</li> </ul>   |                |                | <p>2023-24:</p> <ul style="list-style-type: none"> <li>All Students: 65.0%</li> <li>English Learners: 65.0%</li> <li>Socioeconomically Disadvantaged: 65.0%</li> <li>Students with Disabilities: 65.0%</li> </ul>                                |

| Metric   | Baseline  | Year 1 Outcome   | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24   |
|--|---|--|----------------|----------------|---|
|  | <ul style="list-style-type: none"> <li>Hispanic: 47.1%</li> <li>White: 65.7%</li> </ul> | <ul style="list-style-type: none"> <li>Hispanic: 46.8%</li> <li>White: 56.7%</li> </ul>  |                |                | <ul style="list-style-type: none"> <li>Hispanic: 65.0%</li> <li>White: 70.0%</li> </ul> |
| Percentage of ELs who increased at least one English Learner Progress Indicator (ELPI) Performance Level (PL) or who maintained ELPI PL 4 (ELP) between prior and current year (Source: CA School Dashboard) | 2018-19: (2019 Dashboard)<br>52.7%  | 2021 Dashboard ELPI data is not available. The following are the 2022 summative ELPAC results by level.<br><br>2022 ELPAC Percentage of Students at Each Performance Level: <ul style="list-style-type: none"> <li>Level 4: 23%</li> <li>Level 3: 37%</li> <li>Level 3: 23%</li> <li>Level 1: 17%</li> </ul> |                |                | 2022-23: (2023 Dashboard)<br>54.0%  |
| Percentage of ELs reclassified to Fluent English Proficient (RFEP) annually (Source: CDE DataQuest)  | 2020-21:<br>12.5%   | 2021-22 RFEP data is not available. The following is the 2022 summative ELPAC percentage for the Level 4 performance level.<br><br>2022 ELPAC Percentage of Students Level 4:<br>23%   |                |                | 2023-24:<br>15.0%   |

| Metric   | Baseline   | Year 1 Outcome  | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24   |
|--|--|---|----------------|----------------|---|
| Percentage of students meeting or exceeding standard on the CAASPP-Science assessments (Source: CDE DataQuest) | 2018-19: <ul style="list-style-type: none"> <li>All Students: 29.77%</li> <li>English Learners: 0.00%</li> <li>Socioeconomically Disadvantaged: 30.87%</li> <li>Students with Disabilities: 4.55%</li> <li>Hispanic: 31.90%</li> <li>White: 7.69%</li> </ul> | CAST assessments were waived during the 2019-20 and 2020-21 school years. |                |                | 2022-23: <ul style="list-style-type: none"> <li>All Students: 35.00%</li> <li>English Learners: 10.00%</li> <li>Socioeconomically Disadvantaged: 37.00%</li> <li>Students with Disabilities: 11.00%</li> <li>Hispanic: 37.00%</li> <li>White: 14.00%</li> </ul> |

## Actions

| Action # | Title  | Description   | Total Funds    | Contributing |
|----------|--|---|----------------|--------------|
| 2.1      | Broad course of study and standards-based curriculum | Charter School will provide students with a broad array of courses including core subjects (English, mathematics, social sciences, and science) and electives. Charter School will also provide all other academic programs and services outlined in its charter petition, certain programs and services being dependent on student need and interest. Charter School will design its master schedule to meet the needs of its students to ensure all academic content areas are available to all students, including student groups. All students will participate in a rigorous, relevant, and coherent standards-based curriculum that supports the achievement of the schoolwide learner outcomes, academic standards, and college- and career-readiness standards. The school will be appropriately staffed to implement the school master schedule. | \$1,473,744.00 | No           |

| Action # | Title   | Description   | Total Funds | Contributing |
|----------|---|---|-------------|--------------|
|          |   | <p>Expenditures associated with this action include the following: teacher salaries and benefits, principal salary and benefits, and substitute teacher expenses.</p> <p>The following expenditures will be funded by federal Title funds: N/A</p>  |             |              |
| 2.2      | Professional development for high-quality instruction | <p>Professional development will occur at the MPS organizational level and within the school. Charter School will ensure curricula, instruction, and assessments are aligned to the standards and that teachers participate in professional development on the implementation of standards (CCSS, NGSS, etc.) In addition to ongoing professional development activities that support efforts to increase student academic performance, all staff will be provided with multiple opportunities to grow professionally through induction processes, regular collaboration with colleagues, and curricular support. This involves instructional leadership, common walkthrough protocols, and professional feedback to promote a cycle of continuous improvement, as well as supports for high quality delivery of the program that enables differentiation, particularly for unduplicated students and students with exceptional needs. Instructional leaders at the school and at the Home Office will assess staff professional development needs through formal and informal performance observation, surveys, and student performance data. Based on the data, combined with LCAP goals and the MPS Home Office high quality instruction guidelines, the instructional leaders will determine common staff development days and tailor staff development to individual staff needs.</p> <p>Expenditures associated with this action include the following: professional development, tuition reimbursement, and TeachBoost software fees.</p> <p>The following expenditures will be funded by federal Title funds:</p> | \$59,268.00 | Yes          |

| Action # | Title   | Description  | Total Funds  | Contributing |
|----------|---|--|--------------|--------------|
|          |   | <ul style="list-style-type: none"> <li>Services &amp; Other Operating Expenses - Professional Development: Resource: Title II, Part A; Amount: \$18,382</li> </ul>   |              |              |
| 2.3      | MTSS - Academic enrichment, intervention, and student support | <p>Charter School will implement MTSS as a systemic, continuous improvement framework in which data-based problem-solving and decision making is practiced across all levels of the educational system for supporting students. Charter School will synthesize CAASPP and MAP student achievement and growth data, as well as course grades, and other state and internal assessment scores, into reports and regularly review progress towards targets. Targeted interventions will be utilized to create a high-quality differentiated environment where students are supported to engage at their optimal levels. Charter School will provide additional supports and interventions to all students, including but not limited to, 1-1 or small group interventions, targeted support via evidence-based supplemental intervention/enrichment materials and technology (reading, math, etc.), co-taught classes, Power English/Power Math classes, Study Skills, additional support during SSR/Advisory, before and after school tutoring, Saturday classes, and summer programs. SSPT, 504, and other support meetings will be coordinated among teachers and support roles (resource teachers, EL coordinator, department chairs, etc.)</p> <p>Expenditures associated with this action include the following: Dean of Academics salary and benefits, Title-I/ELD coordinator salary and benefits, instructional aide salaries and benefits, teacher stipends for after school, Saturday school, and summer school, NWEA MAP testing fees, Illuminate DnA fees, and evidence-based supplemental intervention/enrichment program fees (IXL, Accelerated Reader, Paper, BrainPOP, Cityspan, Newsela, and myON.)</p> <p>The following expenditures will be funded by federal Title funds:</p> <ul style="list-style-type: none"> <li>Educational Software: Resource: Title IV; Amount: \$11,788</li> </ul> | \$575,345.00 | Yes          |

| Action # | Title                                  | Description   | Total Funds    | Contributing |
|----------|--|---|----------------|--------------|
| 2.4      | Designated and integrated ELD programs | <p>Charter School will provide services to ELs by proficiency level and provide ELD instruction aligned to the CA ELD standards and framework. Charter School will provide our ELs with core and supplemental ELD instructional materials and provide our teachers with PD focused on ELD standards. Our EL coordinator will monitor EL student progress in program implementation according to our EL Master Plan. Charter School teachers will provide instruction using designated and integrated ELD instructional strategies as outlined in the CHATS framework (and other research-based strategies such as SDAIE) to all students, including ELs. Charter School will provide culturally and linguistically relevant materials for students. ELs will receive further in-class instructional support which includes one-on-one teacher support and small group instruction. Charter School will strive to provide bilingual instructional assistants to provide primary language support to enable students to access content area instruction while gaining language proficiency. Charter School will ensure that teachers participate in PD on ELD instructional strategies and CHATS framework. Charter School will provide regular and timely communication with families of EL students regarding annual assessments, program supports and services, and students' progress toward reclassification. This notification will include, but is not limited to, annual parent notification letters, quarterly ELAC meetings, and parent-teacher conferences.</p> <p>Expenditures associated with this action include the following: MPS ELD Coordinator salary and benefits, EL instructional aide salary and benefits</p> <p>The following expenditures will be funded by federal Title funds: N/A</p> |                | Yes          |
| 2.5      | Support for students with disabilities | Students with disabilities will receive services and supports as listed in their Individualized Education Programs (IEPs) (in addition to services they receive pertinent to low income, foster youth and English learner   | \$1,149,956.00 | No           |

| Action # | Title | Description   | Total Funds | Contributing |
|----------|-------|---|-------------|--------------|
|          |       | <p>designations) in order to improve outcomes and close the achievement gap, including graduation rate and performance on statewide assessments. Students with disabilities will have access to all additional intervention and student support systems as outlined in Goal 2: Actions 3 and 4, as well as access to push-in and pull-out services, instructional aides, learning center services, and contracted services to provide each scholar with a Free and Appropriate Public Education in their least restrictive and most accessible learning environment. Students with disabilities dually identified as EL will have ELD goals in their IEPs in addition to goals addressing their specific areas of need based on their eligibility. Our SPED, EL, and general education teams will work in collaboration, monitor our scholars' progress toward IEP goal mastery, and provide progress reports to parents. In addition, all IEPs will be reviewed and present levels will be updated during annual and triennial reviews as required by the IDEA.</p> <p>Expenditures associated with this action include the following: SPED coordinator salaries and benefits, paraprofessional salaries and benefits, school psychologist salary and benefits, SPED salaries and benefits, outsourced SPED services fees, and SPED instructional materials and technology.</p> <p>The following expenditures will be funded by federal Title funds: N/A</p> |             |              |

## Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Goal 2 Action 1: No substantive differences in teacher assignments or curriculum. The hiring process was similar to baseline year.

Goal 2 Action 2: No substantive difference in planned action and actual implementation of actions as it relates to professional development.

Goal 2 Action 3: No substantive difference in planned action and actual implementation of actions as it relates to MTSS implementation and data informed instruction. Actual Implementation of Actions - All planned actions were implemented except for paying for and using Illuminate



DnA; it was decided by the CMO and school sites not to continue with this service since other programs we use offer the same things. All students grade 6th to 8th grade completed three rounds of NWEA MAP testing (Fall, Winter and Spring)

Goal 2 Action 4: No substantive difference in planned action and actual implementation of actions as it relates to ELD instruction and implementation.

Goal 2 Action 5: No substantive difference in planned action and actual implementation of actions as it relates to services provided for students with disabilities.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Goal 2 Action 1: No substantive material differences between Budgeted Expenditures and Estimated Actual Expenditures in teacher assignments or curriculum. Planned Actions - teacher salaries and benefits, principal salary and benefits, and substitute teacher expenses. Actual Implementation of Actions - All planned actions were implemented. 100% of programs and services outlined in the charter petition were provided to students dependent on need and interest. State standards and adopted grade level curriculum was used to deliver high quality instruction.

Goal 2 Action 2: No substantive material difference between Budgeted Expenditures and Estimated Actual Expenditures as it relates to professional development.

Goal 2 Action 3: No substantive material difference between Budgeted Expenditures and Estimated Actual Expenditures as it relates to MTSS implementation and data informed instruction.

Goal 2 Action 4: No substantive material difference between Budgeted Expenditures and Estimated Actual Expenditures as it relates to ELD instruction and implementation.

Goal 2 Action 5: No substantive material difference between Budgeted Expenditures and Estimated Actual Expenditures as it relates to services provided for students with disabilities.

An explanation of how effective the specific actions were in making progress toward the goal.

Goal 2 Action 1: MSA Bell saw progress in 6th / 7th grade MATH, in addition to progress in sub groups for 6th/7th grade Latino, White, FRL, and 8th Grade SPED in Mathematics. Progress was also made in MyOn Lexile growth and iXL data for all groups and sub-groups. This

action was effective in making progress toward the goal. Teachers and administrators are paid a competitive rate to ensure a high quality core curricular and instructional program is provided to the students. When a teaching position is not able to be filled by an effective teacher or our teachers call out, then we are required to call in a substitute to cover for that teacher which we did this year.

Goal 2 Action 2 MSA Bell saw progress in 6th / 7th grade MATH, in addition to progress in sub groups for 6th/7th grade Latino, White, FRL, and 8th Grade SPED in Mathematics. Progress was also made in MyOn Lexile growth and iXL data for all groups and sub-groups.

Goal 2 Action 3: MSA Bell saw progress in 6th / 7th grade MATH, in addition to progress in sub groups for 6th/7th grade Latino, White, FRL, and 8th Grade SPED in Mathematics. Progress was also made in MyOn Lexile growth and iXL data for all groups and sub-groups.

Goal 2 Action 4: MSA Bell saw progress in sub groups for 6th Math as it relates to ELD instruction.

Goal 2 Action 5: MSA Bell saw progress in 8th Grade SPED in Mathematics.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Goal 2 Action 1: No substantive changes made to the planned goal, metrics, desired outcomes, or actions as it relates to teacher assignments or curriculum.

Goal 2 Action 2: No substantive changes made to the planned goal, metrics, desired outcomes, or actions as it relates to professional development.

Goal 2 Action 3: No substantive changes made to the planned goal, metrics, desired outcomes, or actions as it relates to MTSS implementation and data informed instruction.

Goal 2 Action 4: No substantive changes made to the planned goal, metrics, desired outcomes, or actions as it relates to ELD instruction and implementation.

Goal 2 Action 5: No substantive changes made to the planned goal, metrics, desired outcomes, or actions as it relates to services provided for students with disabilities.

**A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.**

# Goals and Actions

## Goal

| Goal # | Description   |
|--------|---|
| 3      | INNOVATION: All students will have access to a well-rounded education that supports their readiness for college and the global world. Each student will become an independent, innovative scholar by practicing creativity in learning and using technology in transformative ways. |

An explanation of why the LEA has developed this goal.

It is the Charter School's vision that our graduates are well-rounded critical thinkers and problem solvers who contribute to the global community. A significant step toward helping our students achieve their maximum potential involves providing a rigorous, relevant and college preparatory curriculum with a STEAM emphasis. Therefore, we will design educational experiences to meet the needs of our scholars with an emphasis on innovation and critical thinking. Charter School will also promote the benefits of a physically active lifestyle and will help students develop skills to engage in lifelong healthy habits, as well as incorporate essential health education concepts to our physical education program. In an effort to provide well-rounded education to our students, Charter School will strive to offer additional programs such as elective courses, arts, music, civics, languages other than English, clubs, etc. Charter School will implement the actions listed under this goal and use the indicated metrics to measure progress in provision of an innovative, well-rounded education that supports student readiness for college and the global world.

## Measuring and Reporting Results

| Metric  | Baseline                         | Year 1 Outcome                   | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|----------------------------------|----------------------------------|----------------|----------------|-----------------------------|
| Percentage of students enrolled in an Accelerated and/or Advanced Math course and/or Advanced Math club (Source: Local Indicator Priority 7, SIS) | 2020-21: (As of 4/16/21)<br>19%  | 2021-22: (As of 5/13/22)<br>21%  |                |                | 2023-24:<br>20%             |
| Percentage of students in the current graduating class who  | 2020-21: (As of 4/16/21)<br>100% | 2021-22: (As of 5/13/22)<br>100% |                |                | 2023-24:<br>100%            |

| Metric   | Baseline                         | Year 1 Outcome                   | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|----------------------------------|----------------------------------|----------------|----------------|-----------------------------|
| have taken a Computer/Technology course and/or experienced blended learning in their program of study (Source: Local Indicator Priority 7, SIS)                          |                                  |                                  |                |                |                             |
| Percentage of students who have created or demonstrated a STEAM focused project, experiment, model or demo in the current year (Source: Local Indicator Priority 7, SIS) | 2020-21: (As of 4/16/21)<br>100% | 2021-22: (As of 5/13/22)<br>100% |                |                | 2023-24:<br>100%            |

## Actions

| Action # | Title  | Description  | Total Funds | Contributing |
|----------|--|--|-------------|--------------|
| 3.1      | College/Career readiness programs and activities | <p>Charter School will promote a college-going culture through college visits, college/career days, and other college related activities.</p> <p>Expenditures associated with this action include the following: college/career related materials and activities.</p> <p>The following expenditures will be funded by federal Title funds: N/A</p> |             | Yes          |

| Action # | Title                                     | Description   | Total Funds | Contributing |
|----------|---|---|-------------|--------------|
| 3.2      | STEAM and GATE programs                   | <p>Charter School will offer STEAM and GATE programs and activities, including Accelerated/Advanced Math course and club. Students will be provided opportunities during the day and after school to create or demonstrate a STEAM focused project, experiment, model or demo. We will also provide information and access to quality out-of-school STEAM activities and achievements. With CA Science Framework and NGSS integration, all our students will learn about engineering design, technology, and applications of science as part of their core classes. Furthermore, Charter School will design and implement engineering-related courses and activities, such as Code.org activities, Project Lead the Way (PLTW) programs, Robotics, etc. Gifted and talented students and students achieving above grade level will be engaged in all classes as teachers differentiate curriculum through adjustments of content through depth, complexity, and pacing. Emphasis will be on innovation, critical thinking, and logical reasoning. Learners will be challenged to investigate, use problem-based learning, and research.</p> <p>Expenditures associated with this action include the following: supplemental science and math competition/program fees.</p> <p>The following expenditures will be funded by federal Title funds: N/A</p> | \$74,001.00 | Yes          |
| 3.3      | Digital literacy and citizenship programs | <p>Charter School will educate our students and staff in digital literacy so that they adapt, create, consume, and connect in productive, responsible ways to utilize technology in academic, social, and professional settings. Charter School will offer Computer/Digital Literacy classes and/or blended learning experiences for our students. Teachers will participate in PD on Blended Learning and technology will be kept up to date. Students will be provided with opportunities to expand their literacy, computational, and communication skills with digital media; they will be writing advanced essays, conducting internet research, engaging in data collection, presenting ideas and drawing conclusions. Charter School staff will teach and model safe, savvy, and social digital citizenship; topics include, but are not limited to, using technology applications; digital footprint, privacy, and</p>  | \$8,720.00  | Yes          |

| Action # | Title                                     | Description  | Total Funds  | Contributing |
|----------|---|--|--------------|--------------|
|          |   | <p>security; digital rights and responsibilities; using social media responsibly and digital etiquette.</p> <p>Expenditures associated with this action include the following: computer teacher salary and benefits, and internet security program fees.</p> <p>The following expenditures will be funded by federal Title funds:</p> <ul style="list-style-type: none"> <li>• Educational Software: Resource: Title IV, Part A, Amount: \$3,000</li> </ul>  |              |              |
| 3.4      | Physical education, activity, and fitness | <p>Charter School will provide students with physical education, using an age-appropriate, sequential PE curriculum consistent with state standards for PE. The curriculum will promote the benefits of a physically active lifestyle and will help students develop skills to engage in lifelong healthy habits, as well as incorporate essential health education concepts. Charter School will offer recess before lunch and students will be provided with periodic opportunities to be active or to stretch throughout the day on all or most days during a typical school week. To the extent practicable, Charter School will ensure that its grounds and facilities are safe, and that equipment is available to students to be active. Charter School will offer opportunities for students to participate in physical activity either before and/or after the school day (or both) through a variety of methods such as physical activity/sports clubs, intramurals or interscholastic sports, etc. Charter School will adhere to the MPS Wellness Policy guidelines on physical education, activity, and fitness.</p> <p>Expenditures associated with this action include the following: PE/Health teacher salary and benefits and physical activity, fitness, and equipment expenses.</p> <p>The following expenditures will be funded by federal Title funds: N/A</p> | \$255,795.00 | Yes          |

| Action # | Title  | Description   | Total Funds  | Contributing |
|----------|--|---|--------------|--------------|
| 3.5      | Additional programs and activities that support well-rounded education | <p>In an effort to provide well-rounded education to our students, Charter School will strive to offer additional programs such as elective courses, arts, music, civics, languages other than English, clubs, etc. Arts instruction focuses on developing students' creativity, imagination, discipline and self-expression through drawing and fine arts. It is important that all our students, particularly unduplicated students, are provided with experiential learning opportunities, including but not limited to, instructional field trips, internships, community service programs, clubs, etc. Charter School teachers and other staff will offer after school clubs for enrichment in the areas of, including, but not limited to, math, science, technology, engineering, ELA, languages other than English and culture, sports, visual and performing arts, community service, and others.</p> <p>Expenditures associated with this action include the following: teacher salaries and benefits for additional programs that support well-rounded education, supplemental materials, field trip expenses, and afterschool/club expenses.</p> <p>The following expenditures will be funded by federal Title funds: N/A</p> | \$660,621.00 | Yes          |

## Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Goal 3 Action 1: Planned Actions - college/career related materials and activities. Actual Implementation of Actions - We are a middle school so no funds were allocated to this action. We do promote a college and career readiness school culture but no financial resources were required or prioritized this year.

Goal 3 Action 2: Actual Implementation of Actions - All planned actions were implemented. 100% of our students created or demonstrated a STEAM focused project this year and participated in a local and MPS wide STEAM expo.

Goal 3 Action 3: Expenditures associated with this action include the following: computer teacher salary and benefits, and internet security program fees.

Goal 3 Action 4: Expenditures associated with this action include the following: PE/Health teacher salary and benefits and physical activity, fitness, and equipment expenses.

Goal 3 Action 5: Planned Actions - teacher salaries and benefits for additional programs that support well-rounded education, supplemental materials, fieldtrip expenses, and after school/club expenses.

Actual Implementation of Actions - All planned actions were implemented. All students, 6-8th grade participated in a variety of programs to enrich and support their learning. This includes after school tutoring and clubs, GATE program, Intervention program, Independent Study program, math clubs, and a well-rounded instructional program integrating STEAM. We also increased the number of STEAM programs, such as: Science Olympiad, Math Counts, and Academic pentathlon.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Goal 3 Action 1:  
Planned Expenditures: NONE  
Actual Expenditures: NONE

Goal 3 Action 2:  
Planned Expenditures: \$1,000  
Actual Expenditures: \$1,000  
There are no discrepancies for 3.2 between planned and actual expenditures.

Goal 3 Action 3:  
Planned Expenditures: \$10,500.00  
Actual Expenditures: \$8,720.35  
There was a discrepancy because we did not hire a computer teacher, we hired an intervention teacher instead and we had some savings.

Goal 3 Action 4:  
Planned Expenditures: \$226,159.00  
Actual Expenditures: \$227,114.54



Goal 3 Action 5:

Planned Expenditures: \$377,946.00

Actual Expenditures: \$465,398.90

The planned expenditures for 3.5 were about \$150,000 less than the actual expenditures. This discrepancy is attributed to an additional 5 days being added to the 2021-22 school year and every Wednesday being made a minimum day, therefore resulting in a need for additional time covered by the ASES after school program. This additional time had to be paid for which was not part of the original budget.

An explanation of how effective the specific actions were in making progress toward the goal.

Goal 3 Action 1: NA

Goal 3 Action 2: This action was not completely effective because we did not have a STEAM teacher this school year but we are planning to hire a STEAM teacher the following year.

Goal 3 Action 3: We need to revisit this action and ensure that we can hire a STEAM teacher, even though it's challenging to hire a teacher with this credential requirements.

Goal 3 Action 4: This action was effective in making progress toward the goal. All students were able to participate in weekly physical education and health lessons with our full time PE teacher. All lessons and activities are aligned to grade level state physical education standards.

Goal 3 Action 5: This action was effective in making progress toward the goal. All students, 6-8th grade participated in a variety of programs to enrich and support their learning and gave them access to a well-rounded education that supports their readiness for college and the global world. This includes after school tutoring and clubs, GATE program, Intervention program, Independent Study program, math clubs, and a well-rounded instructional program integrating STEAM.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

After taking the time to reflect upon goal #3 and it's metrics, desired outcomes, and actions, we have determined that we need to devote more funds and resources to increase our STEAM programs. In particular we want to build our STEAM lab and hire a STEAM teacher. The other thing that will change is we will no longer have an Independent Studies teacher wince we won't be offering that program on the same scale as we offered it this year. The teacher will move into a regular classroom position but will continue serving as our GATE Coordinator.

**A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.**

# Goals and Actions

## Goal

| Goal # | Description   |
|--------|---|
| 4      | CONNECTION: All students, families, staff, and other stakeholders will have access to meaningful engagement opportunities that help cultivate leadership, advocacy, and collaboration in a safe and nurturing environment. Stakeholders will feel a sense of community and connectedness. |

An explanation of why the LEA has developed this goal.

School communities are integrated partnerships with the school site staff, families, students and all other stakeholders. This sense of connection creates a safe place for all learners and stakeholders to affirm individual strengths, develop capacity, celebrate character, build trusting and respectful relationships, promote unity and better decision making. Additionally, community cultivates identity and gives each member a sense of belonging and pride. Charter School will seek family input for decision making, utilize home visits and stakeholder surveys, and provide academic and social-emotional support through MTSS/PBIS. We will work with community partners to support the vision and goals of the school, including our students’ development of personal and academic networks for long-term resilience and connection. Charter School will implement the actions listed under this goal and use the indicated metrics to measure progress in sustaining a sense of community and connectedness.

## Measuring and Reporting Results

| Metric   | Baseline                      | Year 1 Outcome                | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|-------------------------------|-------------------------------|----------------|----------------|-----------------------------|
| Number of School Site Council (SSC) meetings per year (Source: Local Indicator Priority 3)                 | 2020-21: (As of 5/16/21)<br>7 | 2021-22: (As of 5/13/22)<br>4 |                |                | 2023-24:<br>4               |
| Number of English Learner Advisory Committee (ELAC) meetings per year (Source: Local Indicator Priority 3) | 2020-21: (As of 5/16/21)<br>4 | 2021-22: (As of 5/13/22)<br>4 |                |                | 2023-24:<br>4               |

| Metric   | Baseline                          | Year 1 Outcome                    | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|-----------------------------------|-----------------------------------|----------------|----------------|-----------------------------|
| Number of Parent Advisory Committee (PAC) meetings per year (Source: Local Indicator Priority 3)                     | 2020-21: (As of 5/16/21)<br>21    | 2021-22: (As of 5/13/22)<br>6     |                |                | 2023-24:<br>4               |
| Number of activities/events for parent involvement per year (Source: Local Indicator Priority 3)                     | 2020-21: (As of 5/16/21)<br>42    | 2021-22: (As of 5/13/22)<br>28    |                |                | 2023-24:<br>5               |
| Number of progress reports sent to parents per year (Source: Local Indicator Priority 3)                             | 2020-21:<br>4                     | 2021-22:<br>4                     |                |                | 2023-24:<br>4               |
| Percentage of students who have been home-visited by the teachers per year (Source: Local Indicator Priority 3, SIS) | 2020-21: (As of 4/16/21)<br>18.7% | 2021-22: (As of 5/13/22)<br>2.1%  |                |                | 2023-24:<br>20%             |
| Average Daily Attendance (ADA) Rate (Source: SIS)  | 2020-21: (P-2 ADA)<br>98.98%      | 2021-22: (P-2 ADA)<br>90.65%      |                |                | 2023-24:<br>97.00%          |
| Chronic Absenteeism Rate (Source: CA School Dashboard, SIS)  | 2020-21: (As of 4/7/21)<br>2.7%   | 2021-22: (As of 5/13/22)<br>27.7% |                |                | 2023-24:<br>3.0%            |
| Middle School Dropout Rate (Source: CALPADS)   | 2020-21: (As of 4/16/21)<br>0.0%  | 2021-22: (As of 5/13/22)<br>0%    |                |                | 2023-24:<br>0.0%            |

| Metric   | Baseline  | Year 1 Outcome   | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24                                     |
|--|---|--|----------------|----------------|---|
| Student Suspension Rate (Source: CALPADS, CA School Dashboard)               | 2020-21: (As of 4/9/21)<br>0.0%                                 | 2021-22: (As of 5/13/22)<br>1.0%                               |                |                | 2023-24:<br>0.0%  |
| Student Expulsion Rate (Source: CALPADS, CDE DataQuest)                      | 2020-21: (As of 4/9/21)<br>0.00%                                | 2021-22: (As of 5/13/22)<br>0.00%                              |                |                | 2023-24:<br>0.00%   |
| School experience survey participation rates (Source: Panorama Education)    | 2020-21:<br>Students: 94.1%<br>Families: 41.5%<br>Staff: 100.0% | 2021-22:<br>Students: 100%<br>Families: 54.3%<br>Staff: 100%   |                |                | 2023-24:<br>Students: 95.0%<br>Families: 90.0%<br>Staff: 100.0% |
| School experience survey average approval rates (Source: Panorama Education) | 2020-21:<br>Students: 79%<br>Families: 97%<br>Staff: 92%        | 2021-22:<br>Students: 72.0%<br>Families: 96.0%<br>Staff: 84.0% |                |                | 2023-24:<br>Students: 80%<br>Families: 95%<br>Staff: 90%        |
| Student retention rate (Source: SIS)   | 2020-21: (Spring 2020 to Fall 2020)<br>93%                      | 2021-22: (Spring 2021 to Fall 2021)<br>96%                     |                |                | 2023-24: (Spring 2023 to Fall 2023)<br>90%                      |

## Actions

| Action # | Title                                    | Description  | Total Funds | Contributing |
|----------|--|--|-------------|--------------|
| 4.1      | Seeking family input for decision making | Charter School will hold periodic meetings to gather input from our families. Information/input sessions include Parent Advisory Committee (PAC) meetings, Parent Task Force (PTF) meetings, School Site Council (SSC) meetings, English Learner Advisory Committee (ELAC) meetings, Coffee with the Principal meetings, and |             | Yes          |

| Action # | Title  | Description   | Total Funds  | Contributing |
|----------|--|---|--------------|--------------|
|          |  | <p>Board of Directors meetings. Parents on our PTF and SSC also serve as our Parent Advisory Committee (PAC) for LCAP. Along with ELAC, such committees provide for representation of students in need (low income, English learners, foster youth, etc.) Feedback from our PAC, SSC, and ELAC provides valuable input for the LCAP. Charter School chooses to utilize the LCAP to serve as the SPSA. Charter School will also hold an annual meeting to inform parents and collect feedback about LCAP goals and actions, data and needs assessment, Title-funded activities and budgets, UCP, parent involvement policy and school-student-parent compact. In addition, Charter School will conduct parent surveys to seek feedback on school improvement.</p> <p>Expenditures associated with this action include the following: parent meeting expenses and Document Tracking Services (DTS) fees and stipends for staff participation/service to SSC, ELAC, and Board Meetings.</p> <p>The following expenditures will be funded by federal Title funds: N/A</p> |              |              |
| 4.2      | Building partnerships with families for student outcomes | <p>Charter School will build trusting and respectful relationships with parents through activities/events, including Student/Parent Orientation, Back to School Night, and parent conferences to promote parental participation in programs. Administrators will greet all students and parents in the mornings during student drop off and have an open-door policy welcoming all parents. Charter School will provide parents with access to course materials, homework assignments, projects, and records of students' grades through our SIS. Charter School will communicate further with the parents of students who are performing below grade level. Our teachers, administrators, and classified staff will visit students at their homes to discuss student progress and enhance student learning and involvement. Charter School will schedule annual workshops for parents as well as additional workshops for parents of EL and immigrant students. Topics to be covered include, but are not limited to, the school's EL Master Plan,</p>               | \$269,147.00 | Yes          |

| Action #   | Title                       | Description   | Total Funds  | Contributing |
|------------|-----------------------------|---|--------------|--------------|
|            |                             | <p>stages of language acquisition, state testing, college application, using SIS to check student progress, study habits, and family literacy. Charter School will use a variety of communication channels to connect with families in a language that is understandable and accessible to them. A parent communication software will be utilized for voice and text communications, email, and push notifications. We will provide language translators at parent meetings to the extent practicable.</p> <p>Expenditures associated with this action include the following: Infinite Campus SIS fees, ParentSquare software fees, SchoolMint software fees, home-visit compensation, parent activity/event expenses, Parent Education Bridge program fees, Pitney Bowes expenses, Director of Outreach &amp; Community Engagement salary and benefits, and Office Manager/Administrative assistant salaries and benefits.</p> <p>The following expenditures will be funded by federal Title funds:</p> <ul style="list-style-type: none"> <li>• 1100 Teacher Salaries - Home Visits: Resource: Title I, Part A; Amount: \$11,010</li> <li>• 5800 Professional Services: Resource: Title 1, Part 1: \$2,500</li> </ul> |              |              |
| <b>4.3</b> | MTSS - PBIS and SEL support | <p>Charter School will provide a safe, nurturing, and engaging learning environment for all our students and families. Academic and social-emotional support will be provided to address student needs as well as instructional materials including free uniforms. Students who are homeless, experiencing housing instability, are in foster care or experiencing personal/family crisis or have other special needs will be cared for in our supportive school community. Charter School will offer a Life Skills/Character Education program that provides students with valuable skills to support academic excellence and social skill development. We will annually assess our suspension/expulsion policies and procedures and implement alternatives to suspension/expulsion, including restorative practices. Teachers will establish classroom management procedures, foster positive relationships, and help create an atmosphere of trust, respect, and</p>   | \$343,597.00 | Yes          |

| Action # | Title                      | Description  | Total Funds | Contributing |
|----------|----------------------------|--|-------------|--------------|
|          |                            | <p>high expectations. Charter School will implement a positive and equitable student responsibility and behavior system with teaching, intervention and prevention strategies and protocols that are clear, fair, incremental, restorative, and culturally responsive. Charter School will celebrate student and school achievements and organize recognition assemblies and other schoolwide culture-building activities. Charter School will inform parents and students of attendance policies specified in the Student/Parent Handbook and encourage and support student attendance. Charter School will also implement the CORE DISTRICTS SEL Survey instrument in the fall and spring annually to assess the following social-emotional competencies: growth mindset, self-efficacy, self-management, and social awareness. As part of our MTSS efforts, school leadership, teachers, and support staff will analyze student SEL survey results in the fall to provide our students with targeted social-emotional support and then measure student responses again in the spring to measure growth, identify greatest progress and needs in order to inform our next steps.</p> <p>Expenditures associated with this action include the following: Dean of Students salary and benefits, office/attendance clerk salaries and benefits, school uniform fees, PBIS, and SEL support, SEL program fees, outsourced SEL services fees, and additional services for homeless students.</p> <p>The following expenditures will be funded by federal Title funds:</p> <ul style="list-style-type: none"> <li>• Additional services for homeless students: Resource: Title I, Part A; Amount: \$5,000</li> </ul> |             |              |
| 4.4      | Annual stakeholder surveys | Charter School will annually administer school experience surveys to students, parents, and staff. Charter School will implement the CORE DISTRICTS Survey instrument to assess our stakeholders' perceptions of the following school climate indicators: climate of support for academic learning; knowledge and fairness of discipline, rules and norms; safety; and sense of belonging (school  | \$2,000.00  | Yes          |



| Action #   | Title                               | Description  | Total Funds  | Contributing |
|------------|-------------------------------------|--|--------------|--------------|
|            |                                     | <p>connectedness). In addition, we ask our stakeholders open-ended questions about what they like the best and the least about the school and suggestions for improvement. This feedback instrument provides all staff and school leaders with valuable information about how students see their classes, how much parents are involved, how supported staff feel and how to facilitate improvement. Our staff will analyze the survey results to identify the greatest progress and needs in order to inform our next steps.</p> <p>Expenditures associated with this action include the following:<br/>Panorama Education survey fees.</p> <p>The following expenditures will be funded by federal Title funds: N/A</p>  |              |              |
| <b>4.5</b> | Community outreach and partnerships | <p>Charter School will establish community, business, institutional and civic partnerships that invest in and support the vision and goals of the school. School staff will participate in local activities that engage community members and staff in communicating school successes to the broader community. Charter School will secure community support to sustain existing resources and add new resources that address emerging student needs. Charter School leadership will actively develop relationships with a range of stakeholders, policymakers, and researchers to identify and address issues, trends, and potential changes that affect the context and conduct of education.</p> <p>Expenditures associated with this action include the following:<br/>membership fees (CCSA, WASC, etc.), marketing, branding, outreach, and partnership expenses.</p> <p>The following expenditures will be funded by federal Title funds: N/A</p> | \$268,160.00 | Yes          |

## Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Goal 4 Action 1: Planned Actions - parent meeting expenses and Document Tracking Services (DTS) fees.  
Actual Implementation of Actions - DTS fees paid through Home Office budget.

Goal 4 Action 2: Planned Actions - Infinite Campus SIS fees, ParentSquare software fees, SchoolMint software fees, home-visit compensation, parent activity/event expenses, Pitney Bowes expenses, and Office manager/Administrative assistant salaries and benefits.  
Actual Implementation of Actions - All planned actions were implemented, however less Home Visits were conducted than our original goal of 20% of our student population. Only 2.1% of our students received a Home Visit this year. This is attributed to teachers not feeling comfortable with participating due to the COVID-19 virus. The virtual Home Visit policy was approved by our Board but our numbers remained low this year due to many other priorities. Also, although we had a lot of parent activities planned, the number of parents/guardians who participated was very low.

Goal 4 Action 3: Planned Actions - Office/attendance clerk salaries and benefits, school uniform fees, PD on classroom management, PBIS, and SEL support, SEL program fees, outsourced SEL services fees, and additional services for homeless students.  
Actual Implementation of Actions - All planned actions were implemented. Additional SEL PD for staff and SEL programs for students were added throughout the year to address the high level of needs exhibited by students upon their return to in-person learning. All students received one free set of school uniforms at the start of the school year.

Goal 4 Action 4: Planned Actions - Panorama Education survey fees. Actual Implementation of Actions - All planned actions were implemented. 80% of families, 100% of students, and 100% of staff members completed the Educational Partner survey in Spring 2022. Our school received an approval rating of 96% by families, 72% by students, and 84% by staff.

Goal 4 Action 5: Planned Actions - membership fees (CCSA, WASC, etc.), Actual Implementation of Actions - All planned actions were implemented. Additional funding was allocated to marketing, branding, outreach, and partnership expenses to assist us with enrollment needs due to students moving out of state and participation in applying for the Community Schools Planning Grant which we received.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Goal 4 Action 1:  
Planned Expenditures: NA  
Actual Expenditures: NA

Goal 4 Action 2:

Planned Expenditures: \$184,042.00

Actual Expenditures: \$195,250.74

The planned expenditures for 4.2 were about \$3,500 less than the actual expenditures. This discrepancy is attributed to additional funding needing to be allocated to postage expenses (Pitney Bowes). More items were mailed home since in-person meetings and events were limited this year due to COVID-19 health and safety protocols.

Goal 4 Action 3:

Planned Expenditures: \$248,810.00

Actual Expenditures: 213,452.06

The planned expenditures for 4.3 were about \$35,357.94 less than the actual expenditures. This discrepancy is attributed to pending SEL PD for staff and SEL programs for students being added throughout the year to address the high level of needs exhibited by students upon their return to in-person learning.

Goal 4 Action 4:

Planned Expenditures: \$2,000

Actual Expenditures: \$2,000

There are no discrepancies for 4.4 between planned and actual expenditures. All planned actions were implemented and allocated funds were used. Funds were used to cover the expense of the Panorama Survey system to administer the annual educational partner surveys to families, staff and students.

Goal 4 Action 5:

Planned Expenditures: \$152,580.00

Actual Expenditures: \$152,547.06

There are no discrepancies for 4.5

An explanation of how effective the specific actions were in making progress toward the goal.

Goal 4 Action 1: This action was effective in making progress toward the goal. Although we are a school that frequently seeks input and guidance for decision making from our families, we did not allocate any funds for this action. We did hold most of the projected parent meetings as explained in our LCAP and we do administered the annual Educational Partner surveys. For the 2021-22 school year we conducted 6 PAC/PTF meetings, 4 ELAC meetings, 4 SSC meetings and held 23 parent participation events and activities. During these meetings, feedback and input was sought for items such as LCAP development, budget development, safety plan development, etc

Goal 4 Action 2: This action was effective in making progress toward the goal. The steps taken for action 2 helped our educational partners feel a sense of community and connectedness. This includes holding events such as the Community Resource Fair, Back to School Night, Steam Expo, parent/teacher conferences, regular meetings and more. Although many of these events and activities had to be held virtually

this year to ensure health and safety, we worked hard to stay connected to our families and community. We did not meet our home visit goal, we will make these adjustments for next year.

Goal 4 Action 3: Dean of Students salary and benefits, office/attendance clerk salaries and benefits, school uniform fees, PBIS, and SEL support, SEL program fees, outsourced SEL services fees, and additional services for homeless students. The school benefits tremendously from having all these positions funded to keep our school safer.

Goal 4 Action 4: This action was effective in making progress toward the goal. This action is dedicated to giving our educational partners a platform to share their feedback on critical areas of our school functionality to allow us an opportunity to review data, reflect and refine as needed. Having families participate in these annual surveys truly allows for collaboration as we develop our school-wide action plans based on the input received.

Goal 4 Action 5:

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

After taking the time to reflect upon goal #4 and its metrics, desired outcomes, and actions, we have determined that most practices will remain the same for the 2022-23 school year wherever applicable and possible. For example, we will continue holding parent meeting and family and community events next year. We will also continue to prioritize the staff positions that help us better connect with and serve our school and community. This includes our office staff, our dean of culture, academic advisor, assistant principal and a new position for next year, a Community School 2022-23. Coordinator. We will also continue to administer the annual educational partner survey knowing how critical that data and information is to our decision making and planning. Some changes to these actions for next year include prioritizing more SSC meetings, conducting more home visits, and holding more in person events now that it has been determined to be safer for these to occur.

**A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.**

# Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2022-23]

|   |  |
|---|--|
| Projected LCFF Supplemental and/or Concentration Grants | Projected Additional LCFF Concentration Grant (15 percent) |
| \$1,277,353   | \$156,810.92   |

### Required Percentage to Increase or Improve Services for the LCAP Year

| Projected Percentage to Increase or Improve Services for the Coming School Year | LCFF Carryover — Percentage | LCFF Carryover — Dollar | Total Percentage to Increase or Improve Services for the Coming School Year |
|---|-----------------------------|-------------------------|---|
| 36.14%  | 0.00%                       | \$0.00                  | 36.14%  |

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions Table.

## Required Descriptions

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

- Goal 1: Action 4: Healthy and nutritious meals

MPS is committed to the optimal development of every student. Research shows that two components, good nutrition and physical activity before, during and after the school day, are strongly correlated with positive student outcomes. For example, student participation in the U.S. Department of Agriculture’s (USDA) School Breakfast Program is associated with higher grades and standardized test scores, lower absenteeism and better performance on cognitive tasks. Conversely, less-than-adequate consumption of specific foods including fruits, vegetables and dairy products, is associated with lower grades among students. Finally, there is evidence that adequate hydration is associated with better cognitive performance. With consideration of the importance of good nutrition, Charter School will maintain nutrition education resources and continue to focus on innovative ways to increase access to freshly prepared, nutritious foods to ensure students are well-nourished and ready to learn. Low-income students are eligible to receive reduced-price or free meals at school and this action will result in increased and improved services, particularly for our low-income students, who may not have access to nutritious meals and are experiencing poor health outcomes. With the needs of low-income students in mind, this action will be provided on a schoolwide basis. It was found effective in the current school year and will be continued in the coming school year. Charter School will promote healthy food and beverage choices for all students throughout campus, as well as encourage participation in school meal programs. Charter School will

adhere to the MPS Wellness Policy guidelines on nutritious foods for all food sales and celebrations. We expect the meal program will help improve the diet and health of our students and mitigate childhood obesity, model healthy eating to support the development of lifelong healthy eating patterns and support healthy choices while accommodating cultural food preferences and special dietary needs. We also expect this action will result in increased student belonging as measured by the annual student surveys in Goal 4: Action 4.

- Goal 2: Action 2: Professional development for high-quality instruction

The majority of Charter School's student population consists of low-income and socioeconomically disadvantaged students, English learners, and students with disabilities, many of whom are dually identified as EL. These student groups have social and emotional conditions that influence academic learning, as evidenced by the performance gaps on the CA School Dashboard, CAASPP results, and other available data. Addressing the unique needs of students from diverse backgrounds is a major challenge because our teachers need to be prepared with the relevant content knowledge, experience, and training, with a focus on cultural and linguistic characteristics of our diverse learners. With the needs of our diverse student body in mind, Charter School will ensure curricula, instruction, and assessments are aligned to the standards and that teachers participate in professional development on the implementation of standards (CCSS, NGSS, etc.) In addition to ongoing professional development activities that support efforts to increase student academic performance, all staff will be provided with multiple opportunities to grow professionally through induction processes, regular collaboration with colleagues, and curricular support. This involves instructional leadership, common walkthrough protocols using the TeachBoost software, and professional feedback to promote a cycle of continuous improvement, as well as supports for high quality delivery of the program that enables differentiation, particularly for unduplicated students and students with exceptional needs. Instructional leaders at the school and at the Home Office will assess staff professional development needs through formal and informal performance observations, surveys, and student performance data. Based on the data, combined with LCAP goals and the MPS Home Office high quality instruction guidelines, the instructional leaders will determine common staff development days and tailor staff development to individual staff needs. This action was found effective in the current school year and will be continued in the coming school year. We expect this schoolwide action will result in increased academic achievement of our student groups on the CA School Dashboard, CAASPP assessments, MAP assessments, and student grades as identified in our LCAP metrics in Goal 2.

- Goal 2: Action 3: MTSS - Academic enrichment, intervention, and student support

The majority of Charter School's student population consists of low-income and socioeconomically disadvantaged students, English learners, and students with disabilities, many of whom are dually identified as EL. These student groups have social and emotional conditions that influence academic learning, as evidenced by the performance gaps on the CA School Dashboard, CAASPP results, and other available data. Most of our low-income students have parents working multiple jobs and need academic support. Foster youth and English learners may experience feelings of anxiety and confusion. Students struggle with access to materials, technology, and a quiet, private place to study. There are gaps in their learning that need individualized attention. Considering the needs of our vulnerable student groups in mind, Charter School will implement MTSS as a systemic, continuous improvement framework in which data-based problem-solving and decision making is

practiced across all levels of the educational system for supporting students. Charter School will synthesize CAASPP and MAP student achievement and growth data, as well as course grades, and other state and internal assessment scores, into reports and regularly review progress towards targets. Targeted interventions will be utilized to create a high-quality differentiated environment where students are supported to engage at their optimal levels. Charter School will provide additional supports and interventions to all students, including but not limited to, 1-1 or small group interventions, targeted support via evidence-based supplemental intervention/enrichment materials and technology (reading, math, etc.), co-taught classes, Power English/Power Math classes, Study Skills, additional support during SSR/Advisory, before and after school tutoring, Saturday classes, and summer programs. SSPT, 504, and other support meetings will be coordinated among teachers and support roles (resource teachers, EL coordinator, department chairs, etc.) We expect that these student supports and interventions will provide increased and improved services for all our unduplicated students who need extra support and attention. This action was found effective in the current school year and will be continued in the coming school year. It will be provided on a schoolwide basis and we expect all student groups to show academic growth as measured by the CA School Dashboard, CAASPP assessments, MAP assessments, student grades, and other metrics as identified in our LCAP metrics in Goal 2.

- Goal 2: Action 4: Designated and integrated ELD programs

The majority of Charter School's student population consists of English Learners (EL), Reclassified Fluent English Proficient (RFEP) students, and students with disabilities, many of whom are dually identified as EL. ELs need designated English language development instruction. Emerging ELs lack English speaking experience and struggle to communicate. Both ELs and RFEPs have a strong need for meaningful connections among fundamental concepts in the curriculum to their prior knowledge and experiences. They need additional literacy instruction, support, and interventions. Teachers of ELs need to have knowledge of EL strategies and culturally responsive instruction. Considering the needs of our ELs, Charter School will provide services to ELs by proficiency level and provide ELD instruction aligned to the CA ELD standards and framework. Charter School will provide our ELs with core and supplemental ELD instructional materials and provide our teachers with PD focused on ELD standards. Our EL coordinator will monitor EL student progress in program implementation according to our EL Master Plan. Charter School teachers will provide instruction using designated and integrated ELD instructional strategies as outlined in the CHATS framework (and other research-based strategies such as SDAIE) to all students, including ELs. Charter School will provide culturally and linguistically relevant materials for students. ELs will receive further in-class instructional support which includes one-on-one teacher support and small group instruction. Charter School will strive to provide bilingual instructional assistants to provide primary language support to enable students to access content area instruction while gaining language proficiency. Charter School will ensure that teachers participate in PD on ELD instructional strategies and CHATS framework. Charter School will provide regular and timely communication with families of EL students regarding annual assessments, program supports and services, and students' progress toward reclassification. This notification will include, but is not limited to, annual parent notification letters, quarterly ELAC meetings, and parent-teacher conferences. These supports and services will provide increased and improved services for our English learners. This action was found effective in the current school year and will be continued in the coming school year. While some of the actions described here, including the designated ELD instruction, will be targeted only to ELs, the rest of the actions, including integrated ELD instruction, will be provided for all students. RFEP students, students with disabilities, and all other student groups will benefit from this schoolwide action. We expect this action will result in increased academic achievement of our student groups, particularly of our ELs, on the CA School Dashboard, CAASPP assessments, MAP assessments, student grades, Lexile growth, and EL reclassification rates as identified in our LCAP



metrics in Goal 2.

- Goal 3: Action 1: College/Career readiness programs and activities

The majority of Charter School's student population consists of low-income and socioeconomically disadvantaged students, English learners, and students with disabilities. Many of our students are also the first generation in their families who will attend college. Most of them lack parental support and experience financial difficulties. Our students have a great need for guidance about college/career choices and support for preparation. A college-going, supportive culture at the school is necessary for our students' college/career readiness. With the needs of our unduplicated students in mind, Charter School will promote a college-going culture through college visits, college/career days, and other college related activities. These activities are particularly helpful for first-generation college-bound students who lack parental support strategies and experience financial constraints. This action was found effective in the current school year and will be continued in the coming school year. We expect this schoolwide action will result in increases in student grades, attendance rates, and percentage of students enrolled in accelerated programs and involved in STEAM activities, eventually leading to students taking rigorous courses in high school to better prepare for college and career.

- Goal 3: Action 2: STEAM and GATE programs

Charter School has a vision to help reverse the tide of U.S. students falling behind their peers in other nations in critical subjects like math and science. We strive to graduate students who come from historically underserved neighborhoods as scientific thinkers that contribute to the global community as socially responsible and educated members of society. Charter School's educational approach is based on the conviction that STEAM education is essential to improving our modern society's knowledge base and adaptability to the fast pace of ever-changing technological advancements. Historically, the number of African American and Latino students pursuing careers in STEAM fields has been very low. Research suggests that a significant cause of these low numbers is that students have inadequate exposure to intensive STEAM curricula. Charter School strives to address the shortage by inspiring and preparing students to choose career paths in science and technology. The majority of Charter School's student population consists of low-income and socioeconomically disadvantaged students of color, English learners, and students with disabilities. With the needs of our community in mind, Charter School will offer STEAM and GATE programs and activities, including Accelerated/Advanced Math course and club. Students will be provided opportunities during the day and after school to create or demonstrate a STEAM focused project, experiment, model or demo. We will also provide information and access to quality out-of-school STEAM activities and achievements. With CA Science Framework and NGSS integration, all our students will learn about engineering design, technology, and applications of science as part of their core classes. Furthermore, Charter School will design and implement engineering-related courses and activities, such as Code.org activities, Project Lead the Way (PLTW) programs, Robotics, etc. Unduplicated students will receive increased and improved support through access to supplemental STEAM programs and activities. Gifted and talented students and students achieving above grade level will be engaged in all classes as teachers differentiate curriculum through adjustments of content through depth, complexity, and pacing. Emphasis will be on innovation, critical thinking, and logical reasoning. This action was found effective in the current school year and will be continued in the coming school year. We expect this schoolwide action will



challenge our learners to investigate, use problem-based learning, research, and help become independent and innovative scholars. Goal 3 includes metrics for the percentage of students enrolled in an Accelerated and/or Advanced Math course and/or Advanced Math club, percentage of students in the current graduating class who have taken a Computer/Technology course and/or experienced blended learning in their program of study, and percentage of students who have created or demonstrated a STEAM focused project, experiment, model or demo in the current year.

- Goal 3: Action 3: Digital literacy and citizenship programs

The majority of Charter School's student population consists of low-income and socioeconomically disadvantaged students, English learners, and students with disabilities, many of whom are dually identified as EL. These student groups have social and emotional conditions that influence academic learning and effective literacy, communication, and presentation skills. Most of our low-income students struggle with access to technology as well. Our students have a great need to learn ways to utilize technology in an effective and responsible way. With such needs of our students in mind, Charter School will educate our students and staff in digital literacy so that they adapt, create, consume, and connect in productive, responsible ways to utilize technology in academic, social, and professional settings. Charter School will offer Computer/Digital Literacy classes and/or blended learning experiences for our students. Teachers will participate in PD on Blended Learning and technology will be kept up to date. Students will be provided with opportunities to expand their literacy, computational, and communication skills with digital media; they will be writing advanced essays, conducting internet research, engaging in data collection, presenting ideas and drawing conclusions. Charter School staff will teach and model safe, savvy, and social digital citizenship; topics include, but are not limited to, using technology applications; digital footprint, privacy, and security; digital rights and responsibilities; using social media responsibly and digital etiquette. These activities will result in increased and improved services for our unduplicated students. This action was found effective in the current school year and will be continued in the coming school year. We expect this schoolwide action will help our students expand their knowledge and skills in an ever-evolving digital world. Goal 3 includes a metric for the percentage of students in the current graduating class who have taken a Computer/Technology course and/or experienced blended learning in their program of study.

- Goal 3: Action 4: Physical education, activity, and fitness

MPS is committed to the optimal development of every student. Research shows that two components, good nutrition and physical activity before, during and after the school day, are strongly correlated with positive student outcomes. Students who are physically active through active transport to and from school, recess, physical activity breaks, high-quality physical education and extracurricular activities do better academically. With consideration of the importance of physical fitness, Charter School will provide students with physical education, using an age-appropriate, sequential PE curriculum consistent with state standards for PE. The curriculum will promote the benefits of a physically active lifestyle and will help students develop skills to engage in lifelong healthy habits, as well as incorporate essential health education concepts. Charter School will offer recess before lunch and students will be provided with periodic opportunities to be active or to stretch throughout the day on all or most days during a typical school week. To the extent practicable, Charter School will ensure that its grounds

and facilities are safe, and that equipment is available to students to be active. Charter School will offer opportunities for students to participate in physical activity either before and/or after the school day (or both) through a variety of methods such as physical activity/sports clubs, intramurals or interscholastic sports, etc. Charter School will adhere to the MPS Wellness Policy guidelines on physical education, activity, and fitness. With the needs of low-income students in mind, this action will be provided on a schoolwide basis. It was found effective in the current school year and will be continued in the coming school year. We expect this action will help improve the health of our students and model physical fitness to support the development of lifelong healthy living patterns. We also expect this action will result in increased student belonging as measured by the annual student surveys in Goal 4: Action 4.

- Goal 3: Action 5: Additional programs and activities that support well-rounded education

The majority of Charter School's student population consists of low-income and socioeconomically disadvantaged students, English learners, and students with disabilities. Traditionally, schools focus on ELA and math interventions to address the learning gap between vulnerable student groups and their peers. Other important well-rounded programs such as arts, music, civics, and languages other than English may not get the same attention. On the other hand, well-rounded programs help students develop competencies and creative skills in problem solving, communication, and management of time and resources that contribute to lifelong learning and career skills. Our low-income students come from underserved communities that do not have adequate resources and access to experiential learning opportunities. In an effort to provide well-rounded education to our students, Charter School will strive to offer additional programs such as elective courses, arts, music, civics, languages other than English, clubs, etc. Arts instruction focuses on developing students' creativity, imagination, discipline and self-expression through drawing and fine arts. It is important that all our students, particularly unduplicated students, are provided with experiential learning opportunities, including but not limited to, instructional field trips, internships, community service programs, clubs, etc. Charter School teachers and other staff will offer after school clubs for enrichment in the areas of, including, but not limited to, math, science, technology, engineering, ELA, language other than English and culture, sports, visual and performing arts, community service, and others. These well-rounded programs and activities will result in increased and improved services for our unduplicated students. With the needs of our unduplicated students in mind, this action will be provided on a schoolwide basis. It was found effective in the current school year and will be continued in the coming school year. We expect this action will help our scholars become independent and innovative scholars. We also expect this action will result in increased academic achievement as measured by the LCAP metrics in Goal 2 as well as increased student belonging as measured by the annual student surveys in Goal 4: Action 4.

- Goal 4: Action 1: Seeking family input for decision making

It is important that parents are engaged in the development of all school plans, including, but not limited to, the LCAP, SPSA (Charter School uses the LCAP to serve as the SPSA), and WASC Self-Study. Charter School wishes to engage all parents, to the extent applicable, in the process of school review and improvement. This includes reviewing the school's goals, actions, programs, data, and funds, including evaluation of actions and programs and effective use of funds. The majority of Charter School's student population consists of low-income and socioeconomically disadvantaged students, English learners, and students with disabilities. Most of our low-income students have

parents working multiple jobs. Parents of our ELs need capacity building to support the needs of our ELs. In order to engage parents in an organized, ongoing and timely manner in the planning, review and improvement of our programs, Charter School needs to provide multiple channels to engage parents in decision making. Considering the needs of our unduplicated students and their families, Charter School will hold periodic meetings to gather input from our families. Information/input sessions include Parent Advisory Committee (PAC) meetings, Parent Task Force (PTF) meetings, School Site Council (SSC) meetings, English Learner Advisory Committee (ELAC) meetings, Coffee with the Principal meetings, and Board of Directors meetings. Parents on our PTF and SSC also serve as our Parent Advisory Committee (PAC) for LCAP. Along with ELAC, such committees provide for representation of students in need (low income, English learners, foster youth, etc.) Feedback from our PAC, SSC, and ELAC provides valuable input for the LCAP. Charter School chooses to utilize the LCAP to serve as the SPSA. Charter School will also hold an annual meeting to inform parents and collect feedback about LCAP goals and actions, data and needs assessments, Title-funded activities and budgets, UCP, parent involvement policy and school-student-parent compact. In addition, Charter School will conduct parent surveys to seek feedback on school improvement. These activities will result in increased and improved services for our unduplicated students and their families. With the needs of our unduplicated students and their families in mind, this action will be provided on a schoolwide basis. It was found effective in the current school year and will be continued in the coming school year. We expect this action will help further engage our families in decision making. Charter School utilizes the self-reflection tool for Local Priority 3, i.e., Parent and Family Engagement, to measure progress in building the capacity of and supporting family members to effectively engage in advisory groups and decision making as well as progress in providing all families with opportunities to provide input on policies and programs, and implementing strategies to reach and seek input from any underrepresented groups in the school community. We also expect this action will result in increased parent satisfaction as measured by the annual stakeholder surveys in Goal 4: Action 4.

- Goal 4: Action 2: Building partnerships with families for student outcomes

Family engagement is an essential strategy for building pathways to college and career readiness for all students and is an essential component of a systems approach to improving outcomes for all students. More than thirty years of research has shown that family engagement can lead to improved student outcomes (e.g., attendance, engagement, academic outcomes, social emotional learning, etc.) To engage all families equitably, it is necessary to understand the cultures, languages, needs and interests of families in our school community. Furthermore, developing family engagement policies, programs, and practices needs to be done in partnership with local families, using the tools of continuous improvement. The majority of Charter School's student population consists of low-income and socioeconomically disadvantaged students, English learners, and students with disabilities. Most of our low-income students have parents working multiple jobs. Parents of our ELs need capacity building to support the needs of our ELs. In order to build partnerships with our families for student outcomes, Charter School will build trusting and respectful relationships with parents through activities/events, including Student/Parent Orientation, Back to School Night, and parent conferences to promote parental participation in programs. Administrators will greet all students and parents in the mornings during student drop off and have an open-door policy welcoming all parents. Charter School will provide parents with access to course materials, homework assignments, projects, and records of students' grades through our SIS. Charter School will communicate further with the parents of students who are performing below grade level. Our teachers, administrators, and classified staff will visit students at their homes to discuss student progress and enhance student learning and involvement. Charter School will schedule annual workshops for parents as well as additional workshops for parents of EL and immigrant students. Topics to be covered

include, but are not limited to, the school's EL Master Plan, stages of language acquisition, state testing, college application, using SIS to check student progress, study habits, and family literacy. Charter School will use a variety of communication channels to connect with families in a language that is understandable and accessible to them. A parent communication software will be utilized for voice and text communications, email, and push notifications. We will provide language translators at parent meetings to the extent practicable. These activities will result in increased and improved services for our unduplicated students and their families. With the needs of our unduplicated students and their families in mind, this action will be provided on a schoolwide basis. It was found effective in the current school year and will be continued in the coming school year. We expect this action will help further engage our families in building partnerships with the school for student outcomes. Charter School utilizes the self-reflection tool for Local Priority 3, i.e., Parent and Family Engagement, to measure progress in creating welcoming environments and building trusting and respectful relationships with families, developing multiple opportunities for 2-way communication between families and educators using language that is understandable and accessible to families, and providing families with information and resources to support student learning and development in the home. We also expect this action will result in increased academic achievement and lifelong learning as measured by the LCAP metrics in Goals 2 and 3, increased home visit rate and ADA rate, and decreased chronic absenteeism rate, dropout rate, and student suspension/expulsion rates as measured in Goal 4. We also expect this action will result in increased student, parent, and staff satisfaction rates as measured by the annual stakeholder surveys in Goal 4: Action 4.

- Goal 4: Action 3: MTSS - PBIS and SEL support

The majority of Charter School's student population consists of low-income and socioeconomically disadvantaged students, English learners, and students with disabilities. These student groups have social and emotional conditions that influence academic learning, as evidenced by the performance gaps on the CA School Dashboard, CAASPP results, and other available data. These student groups also have lower ADA rates while they have higher chronic absenteeism and office referral rates. Children living in poverty are more likely to incur more adverse childhood experiences including abuse, neglect, exposure to neighborhood violence, or an incarcerated parent. Foster youth and English learners may experience feelings of anxiety and confusion. Charter School needs to take action to address the unique academic, social and emotional needs of low-income students, students with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and foster care youth. Considering the needs of our vulnerable student groups in mind, Charter School will provide a safe, nurturing, and engaging learning environment for all our students and families. Academic and social-emotional support will be provided to address student needs as well as instructional materials including free uniforms. Students who are homeless, experiencing housing instability, are in foster care or experiencing personal/family crisis or have other special needs will be cared for in our supportive school community. Charter School will offer a Life Skills/Character Education program that provides students with valuable skills to support academic excellence and social skill development. We will annually assess our suspension/expulsion policies and procedures and implement alternatives to suspension/expulsion, including restorative practices. Teachers will establish classroom management procedures, foster positive relationships, and help create an atmosphere of trust, respect, and high expectations. Charter School will implement a positive and equitable student responsibility and behavior system with teaching, intervention and prevention strategies and protocols that are clear, fair, incremental, restorative, and culturally responsive. Charter School will celebrate student and school achievements and organize recognition assemblies and other schoolwide culture-building activities. Charter School will inform parents and students of attendance policies specified in the Student/Parent Handbook and encourage and support student attendance. Charter School will also implement the CORE DISTRICTS

SEL Survey instrument in the fall and spring annually to assess the following social-emotional competencies: growth mindset, self-efficacy, self-management, and social awareness. As part of our MTSS efforts, school leadership, teachers, and support staff will analyze student SEL survey results in the fall to provide our students with targeted social-emotional support and then measure student responses again in the spring to measure growth, identify greatest progress and needs in order to inform our next steps. These activities will result in increased and improved PBIS and SEL support for our unduplicated students, as well as additional supports for homeless and immigrant students. With the needs of our vulnerable students and their families in mind, this action will be provided on a schoolwide basis. It was found effective in the current school year and will be continued in the coming school year. We expect this action will help provide a foundation for safe and positive learning, and enhance students' mental health and abilities to succeed in school, careers, and life. We also expect this action will result in increased academic achievement and lifelong learning as measured by the LCAP metrics in Goals 2 and 3, increased ADA rate and decreased chronic absenteeism rate, dropout rate, and student suspension/expulsion rates as measured in Goal 4. We also expect this action will result in increased student, parent, and staff satisfaction rates as measured by the annual stakeholder surveys in Goal 4: Action 4.

- Goal 4: Action 4: Annual stakeholder surveys

It is important that parents, students, and staff are engaged in the development of all school plans, including, but not limited to, the LCAP, SPSA (Charter School uses the LCAP to serve as the SPSA), and WASC Self-Study. Charter School wishes to engage all parents, to the extent applicable, in the process of school review and improvement. The majority of Charter School's student population consists of low-income and socioeconomically disadvantaged students, English learners, and students with disabilities. To engage all students and families equitably, it is necessary to understand the cultures, languages, needs and interests of students and families in our school community. Stakeholder voices, i.e., voices of our students, families, staff, and other school community members, play a powerful role in helping us learn how to improve our teaching, leadership, and other school practices. In order to engage stakeholders in an organized, ongoing and timely manner in the planning, review and improvement of our programs, Charter School needs to provide multiple channels to engage stakeholders in decision making. Surveys have been the primary means of collecting student, family, and staff voices about what we are doing great and should keep doing, and what areas for improvement are so we can continue to provide our students with the best quality education. Considering the needs of our unduplicated students and their families, MPS uses an online platform to provide students, families, and staff with groups of questions that measure their perceptions of teaching and learning, as well as their perceptions of school climate and safety. This feedback instrument provides teachers and school leaders with valuable data about how students see their classes, how much parents are involved, how supported staff feel and how to facilitate improvement. Charter School will annually administer school experience surveys to students, parents, and staff. Charter School will implement the CORE DISTRICTS Survey instrument to assess our stakeholders' perceptions of the following school climate indicators: climate of support for academic learning; knowledge and fairness of discipline, rules and norms; safety; and sense of belonging (school connectedness). In addition, we ask our stakeholders open-ended questions about what they like the best and the least about the school and suggestions for improvement. This feedback instrument provides all staff and school leaders with valuable information about how students see their classes, how much parents are involved, how supported staff feel and how to facilitate improvement. Our staff will analyze the survey results to identify the greatest progress and needs in order to inform our next steps. The surveys help identify and plan for increased and improved services for our unduplicated students and their families. With the needs of our unduplicated students and their families in mind, this action will be provided on a schoolwide basis. It was found effective in the current school year and will be continued in the coming school year. We expect this action will help provide valuable feedback for school



improvement. We also expect this action will result in increased student, parent, and staff satisfaction rates as measured in Goal 4.

- Goal 4: Action 5: Community outreach and partnerships

The majority of Charter School's student population consists of low-income and socioeconomically disadvantaged students, English learners, and students with disabilities. Our low-income students come from underserved communities that do not have adequate resources and access to experiential learning opportunities. Many of our students are also the first generation in their families who will attend college. Most of them lack parental support and experience financial difficulties. Our students have a great need for guidance about college/career choices and support for preparation. These student groups have social and emotional conditions that influence academic learning, as evidenced by the performance gaps on the CA School Dashboard, CAASPP results, and other available data. They also have lower ADA rates while they have higher chronic absenteeism and office referral rates. Children living in poverty are more likely to incur more adverse childhood experiences including abuse, neglect, exposure to neighborhood violence, or an incarcerated parent. Foster youth and English learners may experience feelings of anxiety and confusion. Charter School needs to take action to address the unique academic, social and emotional needs of low-income students, students with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and foster care youth. Considering the needs of our vulnerable student groups in mind, Charter School will establish community, business, institutional and civic partnerships that invest in and support the vision and goals of the school. School staff will participate in local activities that engage community members and staff in communicating school successes to the broader community. Charter School will secure community support to sustain existing resources and add new resources that address emerging student needs. Charter School leadership will actively develop relationships with a range of stakeholders, policymakers, and researchers to identify and address issues, trends, and potential changes that affect the context and conduct of education. These activities will result in increased and improved resources for our unduplicated students and will be particularly helpful for first-generation college-bound students who lack parental support strategies and experience financial constraints. With the needs of our unduplicated students and their families in mind, this action will be provided on a schoolwide basis. It was found effective in the current school year and will be continued in the coming school year. We expect this action will provide students and families with information and resources to support student learning and development. We also expect this action will result in increased academic achievement and lifelong learning as measured by the LCAP metrics in Goals 2 and 3, increased ADA rate, and graduation rate, and decreased chronic absenteeism rate, dropout rate, and student suspension/expulsion rates as measured in Goal 4. We also expect this action will result in increased student, parent, and staff satisfaction rates as measured in Goal 4.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

Charter School will increase or improve services provided for unduplicated students by at least the percentage calculated as compared to the services provided for all students in the LCAP year. Services are increased (in quantity) or improved (in quality) by those actions in our LCAP that are included in the Goals and Actions section as "contributing" to the increased or improved services requirement. We expect that these

actions will result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services we provide to all students. Charter School will increase or improve services for our unduplicated students through the following actions:

- Goal 1: Action 4: Healthy and nutritious meals

Low-income students are eligible to receive reduced-price or free meals at school. Charter School will maintain nutrition education resources and promote healthy food and beverage choices for all students throughout campus, as well as encourage participation in school meal programs. This action will result in increased and improved services, particularly for our low-income students, who may not have access to nutritious meals and are experiencing poor health outcomes.

- Goal 2: Action 2: Professional development for high-quality instruction

Professional development will occur at the MPS organizational level and within the school. In addition to ongoing professional development activities that support efforts to increase student academic performance, all staff will be provided with multiple opportunities to grow professionally through induction processes, regular collaboration with colleagues, and curricular support. This involves instructional leadership, common walkthrough protocols using the TeachBoost software, and professional feedback to promote a cycle of continuous improvement, as well as supports for high quality delivery of the program that enables differentiation, particularly for unduplicated students and students with exceptional needs.

- Goal 2: Action 3: MTSS - Academic enrichment, intervention and student support

Charter School will implement MTSS as a systemic, continuous improvement framework in which data-based problem-solving and decision making is practiced across all levels of the educational system for supporting students. Targeted interventions will be utilized to create a high-quality differentiated environment where students are supported to engage at their optimal levels. Charter School will provide additional supports and interventions to all students, including but not limited to, 1-1 or small group interventions, targeted support via evidence-based supplemental intervention/enrichment materials and technology (reading, math, etc.), co-taught classes, Power English/Power Math classes, Study Skills, additional support during SSR/Advisory, before and after school tutoring, Saturday classes, and summer programs. SSPT, 504, and other support meetings will be coordinated among teachers and support roles (resource teachers, EL coordinator, department chairs, etc.) These student supports and interventions will provide increased and improved services for all our unduplicated students who would need the extra support and attention.

- Goal 2: Action 4: Designated and integrated ELD programs

Charter School will provide services to ELs by proficiency level and provide ELD instruction aligned to the CA ELD standards and framework. Charter School will provide our ELs with core and supplemental ELD instructional materials and provide our teachers with PD focused on ELD standards. Our EL coordinator will monitor EL student progress in program implementation according to our EL Master Plan. Charter School teachers will provide instruction using designated and integrated ELD instructional strategies as outlined in the CHATS framework (and other research-based strategies such as SDAIE) to all students, including ELs. Charter School will provide culturally and linguistically relevant materials for students. ELs will receive further in-class instructional support which includes one-on-one teacher support and small group instruction. Charter School will strive to provide bilingual instructional assistants to provide primary language support to enable students to access content area instruction while gaining language proficiency. Charter School will ensure that teachers participate in PD on ELD instructional strategies and CHATS framework. Charter School will provide regular and timely communication with families of EL

students regarding annual assessments, program supports and services, and students' progress toward reclassification. This notification will include, but is not limited to, annual parent notification letters, quarterly ELAC meetings, and parent-teacher conferences. These supports and services will provide increased and improved services for our English learners.

- Goal 3: Action 1: College/Career readiness programs and activities

Charter School will promote a college-going culture through college visits, college/career days, and other college related activities. These services are particularly helpful for first-generation college-bound students who lack parental support strategies and experience financial constraints.

- Goal 3: Action 2: STEAM and GATE programs

Charter School will offer STEAM and GATE programs and activities, including Accelerated/Advanced Math course and club. Students will be provided opportunities during the day and after school to create or demonstrate a STEAM focused project, experiment, model or demo. We will also provide information and access to quality out-of-school STEAM activities and achievements. Charter School will design and implement engineering-related courses and activities, such as Code.org activities, Project Lead the Way (PLTW) programs, Robotics, etc. Unduplicated students will receive increased and improved support through access to supplemental STEAM programs and activities.

- Goal 3: Action 3: Digital literacy and citizenship programs

Charter School will educate our students and staff in digital literacy so that they adapt, create, consume, and connect in productive, responsible ways to utilize technology in academic, social, and professional settings. Charter School will offer Computer/Digital Literacy classes and/or blended learning experiences for our students. Teachers will participate in PD on Blended Learning and technology will be kept up to date. Students will be provided with opportunities to expand their literacy, computational, and communication skills with digital media; they will be writing advanced essays, conducting internet research, engaging in data collection, presenting ideas and drawing conclusions. Charter School staff will teach and model safe, savvy, and social digital citizenship; topics include, but are not limited to, using technology applications; digital footprint, privacy, and security; digital rights and responsibilities; using social media responsibly and digital etiquette. These activities will result in increased and improved services for our unduplicated students by expanding their knowledge and skills in an ever-evolving digital world.

- Goal 3: Action 4: Physical education, activity, and fitness

Charter School will provide students with physical education, using an age-appropriate, sequential PE curriculum consistent with state standards for PE. The curriculum will promote the benefits of a physically active lifestyle and will help students develop skills to engage in lifelong healthy habits, as well as incorporate essential health education concepts. Charter School will offer recess before lunch and students will be provided with periodic opportunities to be active or to stretch throughout the day on all or most days during a typical school week. To the extent practicable, Charter School will ensure that its grounds and facilities are safe, and that equipment is available to students to be active. Charter School will offer opportunities for students to participate in physical activity either before and/or after the school day (or both) through a variety of methods such as physical activity/sports clubs, intramurals or interscholastic sports, etc. Charter School will adhere to the MPS Wellness Policy guidelines on physical education, activity, and fitness. These activities will result in increased and improved services, particularly for our low-income students who may not have a physically active and healthy lifestyle.



- Goal 3: Action 5: Additional programs and activities that support well-rounded education

In an effort to provide well-rounded education to our students, Charter School will strive to offer additional programs such as elective courses, arts, music, civics, languages other than English, clubs, etc. It is important that all our students, particularly unduplicated students, are provided with experiential learning opportunities, including but not limited to, instructional field trips, internships, community service programs, clubs, etc. Charter School teachers and other staff will offer after school clubs for enrichment in the areas of, including, but not limited to, math, science, technology, engineering, ELA, languages other than English and culture, sports, visual and performing arts, community service, and others. These well-rounded programs and activities will result in increased and improved services for our unduplicated students.

- Goal 4: Action 1: Seeking family input for decision making

Charter School will hold periodic meetings to gather input from our families. Information/input sessions include Parent Advisory Committee (PAC) meetings, Parent Task Force (PTF) meetings, School Site Council (SSC) meetings, English Learner Advisory Committee (ELAC) meetings, Coffee with the Principal meetings, and Board of Directors meetings. Parents on our PTF and SSC also serve as our Parent Advisory Committee (PAC) for LCAP. Along with ELAC, such committees provide for representation of students in need (low income, English learners, foster youth, etc.) Feedback from our PAC, SSC, and ELAC provides valuable input for the LCAP. Charter School chooses to utilize the LCAP to serve as the SPSA. Charter School will also hold an annual meeting to inform parents and collect feedback about LCAP goals and actions, data and needs assessments, Title-funded activities and budgets, UCP, parent involvement policy and school-student-parent compact. In addition, Charter School will conduct parent surveys to seek feedback on school improvement. These activities will result in increased and improved services for our unduplicated students and their families.

- Goal 4: Action 2: Building partnerships with families for student outcomes

Charter School will build trusting and respectful relationships with parents through activities/events, including Student/Parent Orientation, Back to School Night, and parent conferences to promote parental participation in programs. Administrators will greet all students and parents in the mornings during student drop off and have an open-door policy welcoming all parents. Charter School will provide parents with access to course materials, homework assignments, projects, and records of students' grades through our SIS. Charter School will communicate further with the parents of students who are performing below grade level. Our teachers, administrators, and classified staff will visit students at their homes to discuss student progress and enhance student learning and involvement. Charter School will schedule annual workshops for parents as well as additional workshops for parents of EL and immigrant students. Topics to be covered include, but are not limited to, the school's EL Master Plan, stages of language acquisition, state testing, college application, using SIS to check student progress, study habits, and family literacy. Charter School will use a variety of communication channels to connect with families in a language that is understandable and accessible to them. A parent communication software will be utilized for voice and text communications, email, and push notifications. We will provide language translators at parent meetings to the extent practicable. These activities will result in increased and improved services for our unduplicated students and their families.

- Goal 4: Action 3: MTSS - PBIS and SEL support

Charter School will provide a safe, nurturing, and engaging learning environment for all our students and families. Academic and social-emotional support will be provided to address student needs as well as instructional materials including free uniforms. Students who are homeless, experiencing housing instability, are in foster care or experiencing personal/family crisis or have other special needs will be cared for in our supportive school community. Charter School will offer a Life Skills/Character Education program that provides students with

valuable skills to support academic excellence and social skill development. Teachers will establish classroom management procedures, foster positive relationships, and help create an atmosphere of trust, respect, and high expectations. Charter School will implement a positive and equitable student responsibility and behavior system with teaching, intervention and prevention strategies and protocols that are clear, fair, incremental, restorative, and culturally responsive. Charter School will celebrate student and school achievements and organize recognition assemblies and other schoolwide culture-building activities. Charter School will inform parents and students of attendance policies specified in the Student/Parent Handbook and encourage and support student attendance. Charter School will also implement the CORE DISTRICTS SEL Survey instrument in the fall and spring annually to assess the following social-emotional competencies: growth mindset, self-efficacy, self-management, and social awareness. As part of our MTSS efforts, school leadership, teachers, and support staff will analyze student SEL survey results in the fall to provide our students with targeted social-emotional support and then measure student responses again in the spring to measure growth, identify greatest progress and needs in order to inform our next steps. These activities will result in increased and improved PBIS and SEL support for our unduplicated students, as well as additional supports for homeless and immigrant students.

- Goal 4: Action 4: Annual stakeholder surveys

Charter School will annually administer school experience surveys to students, parents, and staff. Charter School will implement the CORE DISTRICTS Survey instrument to assess our stakeholders' perceptions of the following school climate indicators: climate of support for academic learning; knowledge and fairness of discipline, rules and norms; safety; and sense of belonging (school connectedness). In addition, we ask our stakeholders open-ended questions about what they like the best and the least about the school and suggestions for improvement. This feedback instrument provides all staff and school leaders with valuable information about how students see their classes, how much parents are involved, how supported staff feel and how to facilitate improvement. Our staff will analyze the survey results to identify the greatest progress and needs in order to inform our next steps. The surveys help identify and plan for increased and improved services for our unduplicated students and their families.

- Goal 4: Action 5: Community outreach and partnerships

Charter School will establish community, business, institutional and civic partnerships that invest in and support the vision and goals of the school. School staff will participate in local activities that engage community members and staff in communicating school successes to the broader community. Charter School will secure community support to sustain existing resources and add new resources that address emerging student needs. Charter School leadership will actively develop relationships with a range of stakeholders, policymakers, and researchers to identify and address issues, trends, and potential changes that affect the context and conduct of education. These activities result in increased and improved resources for our unduplicated students.

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

Magnolia Science Academy Bell plans to give all staff that have worked for at least 80% of the time this school year 2022-23 a \$2,000 bonus. This year has been challenging and retaining staff has been an issue across the country, for us, we have been fortunate and we want our

staff to continue to feel valued and appreciated, this will support our staff retention that ultimately leads to student growth. The remaining funds will be used to hire an academic advisor to ensure that students are career and college bound, through experiences and opportunities provides while at MSA Bell.

| <b>Staff-to-student ratios by type of school and concentration of unduplicated students</b> | Schools with a student concentration of 55 percent or less | Schools with a student concentration of greater than 55 percent |
|---|--|---|
| Staff-to-student ratio of classified staff providing direct services to students            |  |   |
| Staff-to-student ratio of certificated staff providing direct services to students          |  |   |

## 2022-23 Total Expenditures Table

| Totals | LCFF Funds     | Other State Funds | Local Funds | Federal Funds  | Total Funds    | Total Personnel | Total Non-personnel |
|--------|----------------|-------------------|-------------|----------------|----------------|-----------------|---------------------|
| Totals | \$4,149,796.00 | \$1,741,158.00    |             | \$1,166,131.00 | \$7,057,085.00 | \$4,653,154.00  | \$2,403,931.00      |

| Goal | Action # | Action Title  | Student Group(s)                               | LCFF Funds   | Other State Funds | Local Funds | Federal Funds | Total Funds    |
|------|----------|---|--|--------------|-------------------|-------------|---------------|----------------|
| 1    | 1.1      | Teacher assignments and credentials                           | All  | \$20,500.00  |                   |             |               | \$20,500.00    |
| 1    | 1.2      | Instructional materials and technology                        | All  | \$271,529.00 | \$13,797.00       |             | \$120,952.00  | \$406,278.00   |
| 1    | 1.3      | Clean and safe facilities that support learning               | All  | \$517,769.00 |                   |             | \$37,066.00   | \$554,835.00   |
| 1    | 1.4      | Healthy and nutritious meals                                  | Low Income                                     | \$102,000.00 |                   |             |               | \$102,000.00   |
| 1    | 1.5      | Well-orchestrated Home Office support services                | All  | \$805,242.00 | \$13,598.00       |             | \$14,278.00   | \$833,118.00   |
| 2    | 2.1      | Broad course of study and standards-based curriculum          | All  | \$997,758.00 | \$123,424.00      |             | \$352,562.00  | \$1,473,744.00 |
| 2    | 2.2      | Professional development for high-quality instruction         | English Learners<br>Foster Youth<br>Low Income | \$13,000.00  | \$25,884.00       |             | \$20,384.00   | \$59,268.00    |
| 2    | 2.3      | MTSS - Academic enrichment, intervention, and student support | English Learners<br>Foster Youth<br>Low Income | \$150,481.00 | \$185,788.00      |             | \$239,076.00  | \$575,345.00   |
| 2    | 2.4      | Designated and integrated ELD programs                        | English Learners                               |              |                   |             |               |                |
| 2    | 2.5      | Support for students with disabilities                        | Students with Disabilities                     | \$290,901.00 | \$669,141.00      |             | \$189,914.00  | \$1,149,956.00 |
| 3    | 3.1      | College/Career readiness programs and activities              | English Learners<br>Foster Youth<br>Low Income |              |                   |             |               |                |
| 3    | 3.2      | STEAM and GATE programs                                       | English Learners<br>Foster Youth               | \$1.00       | \$1,000.00        |             | \$73,000.00   | \$74,001.00    |

| Goal | Action # | Action Title   | Student Group(s)                               | LCFF Funds   | Other State Funds | Local Funds | Federal Funds | Total Funds  |
|------|----------|--|--|--------------|-------------------|-------------|---------------|--------------|
|      |          |  | Low Income                                     |              |                   |             |               |              |
| 3    | 3.3      | Digital literacy and citizenship programs                              | English Learners<br>Foster Youth<br>Low Income | \$5,720.00   |                   |             | \$3,000.00    | \$8,720.00   |
| 3    | 3.4      | Physical education, activity, and fitness                              | Low Income                                     | \$255,795.00 |                   |             |               | \$255,795.00 |
| 3    | 3.5      | Additional programs and activities that support well-rounded education | English Learners<br>Foster Youth<br>Low Income | \$347,396.00 | \$313,225.00      |             |               | \$660,621.00 |
| 4    | 4.1      | Seeking family input for decision making                               | English Learners<br>Foster Youth<br>Low Income |              |                   |             |               |              |
| 4    | 4.2      | Building partnerships with families for student outcomes               | English Learners<br>Foster Youth<br>Low Income | \$194,680.00 | \$3,622.00        |             | \$70,845.00   | \$269,147.00 |
| 4    | 4.3      | MTSS - PBIS and SEL support  | English Learners<br>Foster Youth<br>Low Income | \$154,024.00 | \$185,520.00      |             | \$4,053.00    | \$343,597.00 |
| 4    | 4.4      | Annual stakeholder surveys   | English Learners<br>Foster Youth<br>Low Income | \$2,000.00   |                   |             |               | \$2,000.00   |
| 4    | 4.5      | Community outreach and partnerships                                    | English Learners<br>Foster Youth<br>Low Income | \$21,000.00  | \$206,159.00      |             | \$41,001.00   | \$268,160.00 |

## 2022-23 Contributing Actions Table

| 1. Projected LCFF Base Grant | 2. Projected LCFF Supplemental and/or Concentration Grants | 3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1) | LCFF Carryover — Percentage (Percentage from Prior Year) | Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %) | 4. Total Planned Contributing Expenditures (LCFF Funds) | 5. Total Planned Percentage of Improved Services (%) | Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5) | Totals by Type           | Total LCFF Funds |
|------------------------------|--|---|--|---|---|--|--|--------------------------|------------------|
| \$3,534,163                  | \$1,277,353  | 36.14%  | 0.00%  | 36.14%  | \$1,246,097.00  | 0.00%  | 35.26 %  | <b>Total:</b>            | \$1,246,097.00   |
|                              |  |   |  |   |   |  |  | <b>LEA-wide Total:</b>   | \$1,246,097.00   |
|                              |  |   |  |   |   |  |  | <b>Limited Total:</b>    | \$0.00           |
|                              |  |   |  |   |   |  |  | <b>Schoolwide Total:</b> | \$0.00           |

| Goal | Action # | Action Title  | Contributing to Increased or Improved Services? | Scope    | Unduplicated Student Group(s)                  | Location    | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|------|----------|---|---|----------|--|-------------|--|---|
| 1    | 1.4      | Healthy and nutritious meals                                  | Yes   | LEA-wide | Low Income                                     | All Schools | \$102,000.00   |   |
| 2    | 2.2      | Professional development for high-quality instruction         | Yes   | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | \$13,000.00  |   |
| 2    | 2.3      | MTSS - Academic enrichment, intervention, and student support | Yes   | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | \$150,481.00   |   |
| 2    | 2.4      | Designated and integrated ELD programs                        | Yes   | LEA-wide | English Learners                               | All Schools |  |   |
| 3    | 3.1      | College/Career readiness programs and activities              | Yes   | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools |  |   |
| 3    | 3.2      | STEAM and GATE programs                                       | Yes   | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | \$1.00   |   |
| 3    | 3.3      | Digital literacy and citizenship programs                     | Yes   | LEA-wide | English Learners<br>Foster Youth               | All Schools | \$5,720.00   |   |

| Goal | Action # | Action Title   | Contributing to Increased or Improved Services? | Scope    | Unduplicated Student Group(s)                  | Location    | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|------|----------|--|---|----------|--|-------------|--|---|
|      |          |  |   |          | Low Income                                     |             |  |   |
| 3    | 3.4      | Physical education, activity, and fitness                              | Yes   | LEA-wide | Low Income                                     | All Schools | \$255,795.00   |   |
| 3    | 3.5      | Additional programs and activities that support well-rounded education | Yes   | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | \$347,396.00   |   |
| 4    | 4.1      | Seeking family input for decision making                               | Yes   | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools |  |   |
| 4    | 4.2      | Building partnerships with families for student outcomes               | Yes   | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | \$194,680.00   |   |
| 4    | 4.3      | MTSS - PBIS and SEL support  | Yes   | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | \$154,024.00   |   |
| 4    | 4.4      | Annual stakeholder surveys   | Yes   | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | \$2,000.00   |   |
| 4    | 4.5      | Community outreach and partnerships                                    | Yes   | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | \$21,000.00  |   |

## 2021-22 Annual Update Table

| Totals        | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Expenditures (Total Funds) |
|---------------|--|--|
| <b>Totals</b> | \$6,131,450.00                                       | \$6,312,032.78                             |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title                                    | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|--------------------|----------------------|---|--|--|---|
| 1                  | 1.1                  | Teacher assignments and credentials                           | No   | \$20,500.00                                    | \$219,000.00                                      |
| 1                  | 1.2                  | Instructional materials and technology                        | No   | \$363,310.00                                   | \$418,078.37                                      |
| 1                  | 1.3                  | Clean and safe facilities that support learning               | No   | \$544,848.00                                   | \$522,595.94                                      |
| 1                  | 1.4                  | Healthy and nutritious meals                                  | Yes  | \$124,000.00                                   | \$124,000.00                                      |
| 1                  | 1.5                  | Well-orchestrated Home Office support services                | No   | \$877,325.00                                   | \$884,300.40                                      |
| 2                  | 2.1                  | Broad course of study and standards-based curriculum          | No   | \$1,334,083.00                                 | \$1,248,820.36                                    |
| 2                  | 2.2                  | Professional development for high-quality instruction         | Yes  | \$61,768.00                                    | \$59,268.00                                       |
| 2                  | 2.3                  | MTSS - Academic enrichment, intervention, and student support | Yes  | \$558,498.00                                   | \$608,159.51                                      |
| 2                  | 2.4                  | Designated and integrated ELD programs                        | Yes  |  |   |
| 2                  | 2.5                  | Support for students with disabilities                        | No   | \$1,044,081.00                                 | \$962,326.55                                      |



| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title   | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|--------------------|----------------------|--|--|--|---|
|                    |                      |  |  |  |   |
| 3                  | 3.1                  | College/Career readiness programs and activities                       | Yes  |  |   |
| 3                  | 3.2                  | STEAM and GATE programs  | Yes  | \$1,000.00                                     | \$1,000.00  |
| 3                  | 3.3                  | Digital literacy and citizenship programs                              | Yes  | \$10,500.00                                    | \$8,720.35  |
| 3                  | 3.4                  | Physical education, activity, and fitness                              | Yes  | \$226,159.00                                   | \$227,114.54                                      |
| 3                  | 3.5                  | Additional programs and activities that support well-rounded education | Yes  | \$377,946.00                                   | \$465,398.90                                      |
| 4                  | 4.1                  | Seeking family input for decision making                               | Yes  |  |   |
| 4                  | 4.2                  | Building partnerships with families for student outcomes               | Yes  | \$184,042.00                                   | \$195,250.74                                      |
| 4                  | 4.3                  | MTSS - PBIS and SEL support  | Yes  | \$248,810.00                                   | \$213,452.06                                      |
| 4                  | 4.4                  | Annual stakeholder surveys   | Yes  | \$2,000.00                                     | \$2,000.00  |
| 4                  | 4.5                  | Community outreach and partnerships                                    | Yes  | \$152,580.00                                   | \$152,547.06                                      |

## 2021-22 Contributing Actions Annual Update Table

| 6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount) | 4. Total Planned Contributing Expenditures (LCFF Funds) | 7. Total Estimated Expenditures for Contributing Actions (LCFF Funds) | Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4) | 5. Total Planned Percentage of Improved Services (%) | 8. Total Estimated Percentage of Improved Services (%) | Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8) |
|--|---|---|--|--|--|--|
| \$1,074,291.00   | \$1,258,911.00  | \$1,756,868.92  | (\$497,957.92)   | 0.00%  | 0.00%  | 0.00%  |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title   | Contributing to Increased or Improved Services? | Last Year's Planned Expenditures for Contributing Actions (LCFF Funds) | Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds) | Planned Percentage of Improved Services | Estimated Actual Percentage of Improved Services (Input Percentage) |
|--------------------|----------------------|--|---|--|---|---|---|
| 1                  | 1.4                  | Healthy and nutritious meals   | Yes   | \$124,000.00   | \$0.00  |   |   |
| 2                  | 2.2                  | Professional development for high-quality instruction                  | Yes   | \$38,884.00  | \$59,268.00   |   |   |
| 2                  | 2.3                  | MTSS - Academic enrichment, intervention, and student support          | Yes   | \$249,940.00   | \$599,159.51  |   |   |
| 2                  | 2.4                  | Designated and integrated ELD programs                                 | Yes   |  | \$0.00  |   |   |
| 3                  | 3.1                  | College/Career readiness programs and activities                       | Yes   |  | \$0.00  |   |   |
| 3                  | 3.2                  | STEAM and GATE programs  | Yes   |  | \$1,000.00  |   |   |
| 3                  | 3.3                  | Digital literacy and citizenship programs                              | Yes   | \$7,500.00   | \$8,720.35  |   |   |
| 3                  | 3.4                  | Physical education, activity, and fitness                              | Yes   | \$226,159.00   | \$227,114.54  |   |   |
| 3                  | 3.5                  | Additional programs and activities that support well-rounded education | Yes   | \$264,096.00   | \$465,398.90  |   |   |
| 4                  | 4.1                  | Seeking family input for decision making                               | Yes   |  | \$0.00  |   |   |
| 4                  | 4.2                  | Building partnerships with families for student outcomes               | Yes   | \$166,469.00   | \$34,208.50   |   |   |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title          | Contributing to Increased or Improved Services? | Last Year's Planned Expenditures for Contributing Actions (LCFF Funds) | Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds) | Planned Percentage of Improved Services | Estimated Actual Percentage of Improved Services (Input Percentage) |
|--------------------|----------------------|-------------------------------------|---|--|---|---|---|
| 4                  | 4.3                  | MTSS - PBIS and SEL support         | Yes   | \$158,863.00   | \$207,452.06  |   |   |
| 4                  | 4.4                  | Annual stakeholder surveys          | Yes   | \$2,000.00   | \$2,000.00  |   |   |
| 4                  | 4.5                  | Community outreach and partnerships | Yes   | \$21,000.00  | \$152,547.06  |   |   |

**2021-22 LCFF Carryover Table**

| 9. Estimated Actual LCFF Base Grant (Input Dollar Amount) | 6. Estimated Actual LCFF Supplemental and/or Concentration Grants | LCFF Carryover — Percentage (Percentage from Prior Year) | 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %) | 7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds) | 8. Total Estimated Actual Percentage of Improved Services (%) | 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8) | 12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9) | 13. LCFF Carryover — Percentage (12 divided by 9) |
|---|---|--|---|--|---|--|--|---|
| 2,990,625   | \$1,074,291.00  | 0.00%  | 35.92%  | \$1,756,868.92   | 0.00%   | 58.75%   | \$0.00   | 0.00%   |

# Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

[Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students](#)

*For additional questions or technical assistance related to the completion of the Local Control and Accountability Plan (LCAP) template, please contact the local county office of education (COE), or the California Department of Education's (CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at [lcff@cde.ca.gov](mailto:lcff@cde.ca.gov).*

## Introduction and Instructions

The Local Control Funding Formula (LCFF) requires local educational agencies (LEAs) to engage their local educational partners in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have 10 state priorities). LEAs document the results of this planning process in the LCAP using the template adopted by the State Board of Education.

The LCAP development process serves three distinct, but related functions:

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
  - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).

The LCAP template, like each LEA’s final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which should: (a) reflect comprehensive strategic planning (b) through meaningful engagement with educational partners that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a tool for engaging educational partners.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in *EC* sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity’s budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

The revised LCAP template for the 2021–22, 2022–23, and 2023–24 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline the information presented within the LCAP to make adopted LCAPs more accessible for educational partners and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing for students in transitional kindergarten through grade twelve (TK–12), but also allow educational partners to understand why, and whether those strategies are leading to improved opportunities and outcomes for students. LEAs are strongly encouraged to use language and a level of detail in their adopted LCAPs intended to be meaningful and accessible for the LEA’s diverse educational partners and the broader public.

In developing and finalizing the LCAP for adoption, LEAs are encouraged to keep the following overarching frame at the forefront of the strategic planning and educational partner engagement functions:

Given present performance across the state priorities and on indicators in the California School Dashboard (Dashboard), how is the LEA using its budgetary resources to respond to TK–12 student and community needs, and address any performance gaps, including by meeting its obligation to increase or improve services for foster youth, English learners, and low-income students?

LEAs are encouraged to focus on a set of metrics and actions that the LEA believes, based on input gathered from educational partners, research, and experience, will have the biggest impact on behalf of its TK–12 students.

These instructions address the requirements for each section of the LCAP, but may include information about effective practices when developing the LCAP and completing the LCAP itself. Additionally, information is included at the beginning of each section emphasizing the purpose that each section serves.

## **Plan Summary**

### **Purpose**

A well-developed Plan Summary section provides a meaningful context for the LCAP. This section provides information about an LEA's community as well as relevant information about student needs and performance. In order to provide a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included in the subsequent sections of the LCAP.

## Requirements and Instructions

**General Information** – Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA. For example, information about an LEA in terms of geography, enrollment, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

**Reflections: Successes** – Based on a review of performance on the state indicators and local performance indicators included in the Dashboard, progress toward LCAP goals, local self-assessment tools, input from educational partners, and any other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying specific examples of how past increases or improvements in services for foster youth, English learners, and low-income students have led to improved performance for these students.

**Reflections: Identified Need** – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the “Red” or “Orange” performance category or any local indicator where the LEA received a “Not Met” or “Not Met for Two or More Years” rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? An LEA that is required to include a goal to address one or more consistently low-performing student groups or low-performing schools must identify that it is required to include this goal and must also identify the applicable student group(s) and/or school(s). Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

**LCAP Highlights** – Identify and briefly summarize the key features of this year's LCAP.

**Comprehensive Support and Improvement** – An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

## Engaging Educational Partners

## Purpose

Significant and purposeful engagement of parents, students, educators, and other educational partners, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Consistent with statute, such engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (*EC* Section 52064[e][1]). Engagement of educational partners is an ongoing, annual process.

This section is designed to reflect how the engagement of educational partners influenced the decisions reflected in the adopted LCAP. The goal is to allow educational partners that participated in the LCAP development process and the broader public understand how the LEA engaged educational partners and the impact of that engagement. LEAs are encouraged to keep this goal in the forefront when completing this section.

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the following web page of the CDE's website: <https://www.cde.ca.gov/re/lc/>.

## Requirements and Instructions

Below is an excerpt from the 2018–19 *Guide for Annual Audits of K–12 Local Education Agencies and State Compliance Reporting*, which is provided to highlight the legal requirements for engagement of educational partners in the LCAP development process:

### **Local Control and Accountability Plan:**

For county offices of education and school districts only, verify the LEA:

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.



- c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
- d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
- e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

**Prompt 1:** “A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.”

Describe the engagement process used by the LEA to involve educational partners in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required educational partners as applicable to the type of LEA. A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA’s philosophical approach to engaging its educational partners.

**Prompt 2:** “A summary of the feedback provided by specific educational partners.”

Describe and summarize the feedback provided by specific educational partners. A sufficient response to this prompt will indicate ideas, trends, or inputs that emerged from an analysis of the feedback received from educational partners.

**Prompt 3:** “A description of the aspects of the LCAP that were influenced by specific input from educational partners.”

A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. The response must describe aspects of the LCAP that were influenced by or developed in response to the educational partner feedback described in response to Prompt 2. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP. For the purposes of this prompt, “aspects” of an LCAP that may have been influenced by educational partner input can include, but are not necessarily limited to:

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions

- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

## Goals and Actions

### Purpose

Well-developed goals will clearly communicate to educational partners what the LEA plans to accomplish, what the LEA plans to do in order to accomplish the goal, and how the LEA will know when it has accomplished the goal. A goal statement, associated metrics and expected outcomes, and the actions included in the goal should be in alignment. The explanation for why the LEA included a goal is an opportunity for LEAs to clearly communicate to educational partners and the public why, among the various strengths and areas for improvement highlighted by performance data and strategies and actions that could be pursued, the LEA decided to pursue this goal, and the related metrics, expected outcomes, actions, and expenditures.

A well-developed goal can be focused on the performance relative to a metric or metrics for all students, a specific student group(s), narrowing performance gaps, or implementing programs or strategies expected to impact outcomes. LEAs should assess the performance of their student groups when developing goals and the related actions to achieve such goals.

### Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs should consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard in determining whether and how to prioritize its goals within the LCAP.

In order to support prioritization of goals, the LCAP template provides LEAs with the option of developing three different kinds of goals:

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

At a minimum, the LCAP must address all LCFF priorities and associated metrics.

## **Focus Goal(s)**

**Goal Description:** The description provided for a Focus Goal must be specific, measurable, and time bound. An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach. The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

**Explanation of why the LEA has developed this goal:** Explain why the LEA has chosen to prioritize this goal. An explanation must be based on Dashboard data or other locally collected data. LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners. LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

## **Broad Goal**

**Goal Description:** Describe what the LEA plans to achieve through the actions included in the goal. The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal. The goal description organizes the actions and expected outcomes in a cohesive and consistent manner. A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

**Explanation of why the LEA has developed this goal:** Explain why the LEA developed this goal and how the actions and metrics grouped together will help achieve the goal.

## **Maintenance of Progress Goal**

**Goal Description:** Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP. Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP. The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

**Explanation of why the LEA has developed this goal:** Explain how the actions will sustain the progress exemplified by the related metrics.

## **Required Goals**

In general, LEAs have flexibility in determining what goals to include in the LCAP and what those goals will address; however, beginning with the development of the 2022–23 LCAP, LEAs that meet certain criteria are required to include a specific goal in their LCAP.

**Consistently low-performing student group(s) criteria:** An LEA is eligible for Differentiated Assistance for three or more consecutive years based on the performance of the same student group or groups in the Dashboard. A list of the LEAs required to include a goal in the LCAP based on student group performance, and the student group(s) that lead to identification, may be found on the CDE’s Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA’s eligibility for Differentiated

Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

**Low-performing school(s) criteria:** The following criteria only applies to a school district or COE with two or more schools; it does not apply to a single-school district. A school district or COE has one or more schools that, for two consecutive years, received the two lowest performance levels on all but one of the state indicators for which the school(s) receive performance levels in the Dashboard and the performance of the "All Students" student group for the LEA is at least one performance level higher in all of those indicators. A list of the LEAs required to include a goal in the LCAP based on school performance, and the school(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.
- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

### **Measuring and Reporting Results:**

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes. LEAs are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (e.g., high school graduation rate).

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–21 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g., graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

The baseline data shall remain unchanged throughout the three-year LCAP.

Complete the table as follows:

- **Metric:** Indicate how progress is being measured using a metric.
- **Baseline:** Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 1 Outcome:** When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 2 Outcome:** When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 3 Outcome:** When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2023–24:** When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

Timeline for completing the “**Measuring and Reporting Results**” part of the Goal.

| Metric  | Baseline  | Year 1 Outcome  | Year 2 Outcome  | Year 3 Outcome  | Desired Outcome for Year 3 (2023–24)   |
|---|---|---|---|---|--|
| Enter information in this box when completing the LCAP for <b>2021–22</b> . | Enter information in this box when completing the LCAP for <b>2021–22</b> . | Enter information in this box when completing the LCAP for <b>2022–23</b> . Leave blank until then. | Enter information in this box when completing the LCAP for <b>2023–24</b> . Leave blank until then. | Enter information in this box when completing the LCAP for <b>2024–25</b> . Leave blank until then. | Enter information in this box when completing the LCAP for <b>2021–22</b> or when adding a new metric. |

The metrics may be quantitative or qualitative; but at minimum, an LEA’s LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant self-reflection tool for local indicators within the Dashboard.

**Actions:** Enter the action number. Provide a short title for the action. This title will also appear in the action tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary tables. Indicate whether the action contributes to meeting the increase or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No. (**Note:** for each such action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496(b) in the Increased or Improved Services Section of the LCAP).

**Actions for English Learners:** School districts, COEs, and charter schools that have a numerically significant English learner student subgroup must include specific actions in the LCAP related to, at a minimum, the language acquisition programs, as defined in *EC* Section 306, provided to students and professional development activities specific to English learners.

**Actions for Foster Youth:** School districts, COEs, and charter schools that have a numerically significant Foster Youth student subgroup are encouraged to include specific actions in the LCAP designed to meet needs specific to Foster Youth students.

**Goal Analysis:**

Enter the LCAP Year.

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

## Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students

### Purpose

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA’s description in this section must align with the actions included in the Goals and Actions section as contributing.

### Requirements and Instructions

***Projected LCFF Supplemental and/or Concentration Grants:*** Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of low income, foster youth, and English learner students.

**Projected Additional LCFF Concentration Grant (15 percent):** Specify the amount of additional LCFF concentration grant add-on funding, as described in EC Section 42238.02, that the LEA estimates it will receive in the coming year.

**Projected Percentage to Increase or Improve Services for the Coming School Year:** Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

**LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

**LCFF Carryover — Dollar:** Specify the LCFF Carryover — Dollar amount identified in the LCFF Carryover Table. If a carryover amount is not identified in the LCFF Carryover Table, specify an amount of zero (\$0).

**Total Percentage to Increase or Improve Services for the Coming School Year:** Add the Projected Percentage to Increase or Improve Services for the Coming School Year and the Proportional LCFF Required Carryover Percentage and specify the percentage. This is the LEAs percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year, as calculated pursuant to 5 CCR Section 15496(a)(7).

**Required Descriptions:**

**For each action being provided to an entire school, or across the entire school district or COE, an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.**

For each action included in the Goals and Actions section as contributing to the increased or improved services requirement for unduplicated pupils and provided on an LEA-wide or schoolwide basis, the LEA must include an explanation consistent with 5 CCR Section 15496(b). For any such actions continued into the 2021–24 LCAP from the 2017–2020 LCAP, the LEA must determine whether or not the action was effective as expected, and this determination must reflect evidence of outcome data or actual implementation to date.

**Principally Directed and Effective:** An LEA demonstrates how an action is principally directed towards and effective in meeting the LEA’s goals for unduplicated students when the LEA explains how:

- It considers the needs, conditions, or circumstances of its unduplicated pupils;
- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and
- The action is intended to help achieve an expected measurable outcome of the associated goal.

As such, the response provided in this section may rely on a needs assessment of unduplicated students.



Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient. Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increase or improve services standard because enrolling students is not the same as serving students.

For example, if an LEA determines that low-income students have a significantly lower attendance rate than the attendance rate for all students, it might justify LEA-wide or schoolwide actions to address this area of need in the following way:

After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 percent lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])

In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])

These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100 percent attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

**COEs and Charter Schools:** Describe how actions included as contributing to meeting the increased or improved services requirement on an LEA-wide basis are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above. In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

## **For School Districts Only:**

### **Actions Provided on an LEA-Wide Basis:**

***Unduplicated Percentage > 55 percent:*** For school districts with an unduplicated pupil percentage of 55 percent or more, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above.

***Unduplicated Percentage < 55 percent:*** For school districts with an unduplicated pupil percentage of less than 55 percent, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the actions **are the most effective use of the funds** to meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

### **Actions Provided on a Schoolwide Basis:**

School Districts must identify in the description those actions being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis.

**For schools with 40 percent or more enrollment of unduplicated pupils:** Describe how these actions are principally directed to and effective in meeting its goals for its unduplicated pupils in the state and any local priorities.

**For school districts expending funds on a schoolwide basis at a school with less than 40 percent enrollment of unduplicated pupils:** Describe how these actions are principally directed to and how the actions are the most effective use of the funds to meet its goals for foster youth, English learners, and low-income students in the state and any local priorities.

**A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.**

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided on an LEA-wide or schoolwide basis or provided on a limited basis to unduplicated students. A limited action is an action that only serves foster youth, English learners, and/or low-income students. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

For any action contributing to meeting the increased or improved services requirement that is associated with a Planned Percentage of Improved Services in the Contributing Summary Table rather than an expenditure of LCFF funds, describe the methodology that was used to determine the contribution of the action towards the proportional percentage. See the instructions for determining the Planned Percentage of Improved Services for information on calculating the Percentage of Improved Services.

**A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.**

An LEA that receives the additional concentration grant add-on described in EC Section 42238.02 is required to demonstrate how it is using these funds to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent as compared to the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is equal to or less than 55 percent. The staff who provide direct services to students must be certificated staff and/or classified staff employed by the LEA; classified staff includes custodial staff.

Provide the following descriptions, as applicable to the LEA:

An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.

Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.

An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.

In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of full time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.
- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

## Action Tables

Complete the Data Entry Table for each action in the LCAP. The information entered into this table will automatically populate the other Action Tables. Information is only entered into the Data Entry Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover Table. With the exception of the Data Entry Table, the word “input” has been added to column headers to aid in identifying the column(s) where information will be entered. Information is not entered on the remaining Action tables.

The following tables are required to be included as part of the LCAP adopted by the local governing board or governing body:

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)

- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2022–23 LCAP, 2022–23 will be the coming LCAP Year and 2021–22 will be the current LCAP Year.

## Data Entry Table

The Data Entry Table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included. In the Data Entry Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.

- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:
  - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
  - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
  - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
  - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
  - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which the LEA estimates would cost \$165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of \$165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Service for the action.

## Contributing Actions Table

As noted above, information will not be entered in the Contributing Actions Table; however, the ‘Contributing to Increased or Improved Services?’ column will need to be checked to ensure that only actions with a “Yes” are displaying. If actions with a “No” are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the “Yes” responses.

## Annual Update Table

In the Annual Update Table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Estimated Actual Expenditures:** Enter the total estimated actual expenditures to implement this action, if any.

## Contributing Actions Annual Update Table

In the Contributing Actions Annual Update Table, check the ‘Contributing to Increased or Improved Services?’ column to ensure that only actions with a “Yes” are displaying. If actions with a “No” are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the “Yes” responses. Provide the following information for each contributing action in the LCAP for the relevant LCAP year:

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
  - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

## LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

## Calculations in the Action Tables

To reduce the duplication of effort of LEAs, the Action Tables include functionality such as pre-population of fields and cells based on the information provided in the Data Entry Table, the Annual Update Summary Table, and the Contributing Actions Table. For transparency, the functionality and calculations used are provided below.

### Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)
  - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
  - This percentage is the total of the Planned Percentage of Improved Services column
- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)
  - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

### Contributing Actions Annual Update Table

Pursuant to *EC* Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display “Not Required.”

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
  - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
  - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)



- 7. Total Estimated Actual Expenditures for Contributing Actions
  - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
  - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
  - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
  - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
  - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

**LCFF Carryover Table**

- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)
  - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.
- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)
  - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)
  - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.

- 13. LCFF Carryover — Percentage (12 divided by 9)
  - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

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